

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section <u>08.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	426,504	1,637,060	2,063,564	PS	0	0	0	0
EE	0	397,594	566,330	963,924	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	824,098	2,203,390	3,027,488	Total	0	0	0	0
FTE	0.00	0.00	35.00	35.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	136,908	1,000,166	1,137,074
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ATC Dedicated Funds, 311.735, (0544)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 34,000 liquor licenses annually, collection of over \$45.4 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

3. PROGRAM LISTING (list programs included in this core funding)

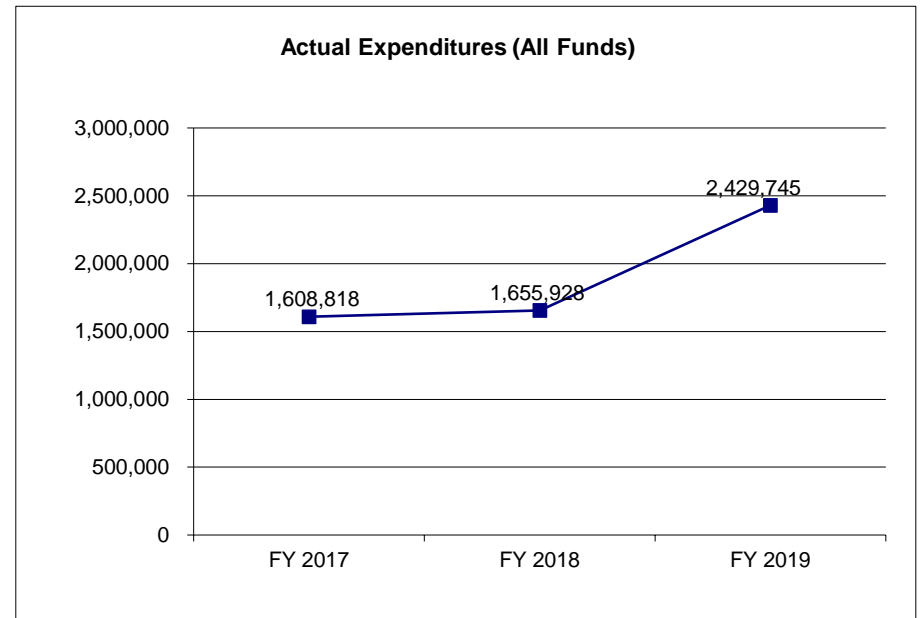
- Revenue Collection/Licensing
- Regulatory
- Administrative Disciplinary

CORE DECISION ITEM

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4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,097,903	1,892,292	3,306,110	3,027,488
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,097,903	1,892,292	3,306,110	3,027,488
Actual Expenditures (All Funds)	1,608,818	1,655,928	2,429,745	N/A
Unexpended (All Funds)	489,085	236,364	876,365	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	104,426	143,322	470,631	N/A
Other	384,659	93,042	405,734	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal appropriation was expanded in FY'2019 to provide authority for the federal ASAP grant, but ATC was unable to use the full appropriation during the fiscal year, accounting for the large lapse in Federal funds. In addition, a large portion of the authority for the ATC dedicated funds was unused due to the costs to open a District Office in Springfield being less than expected.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
ALCOHOL & TOBACCO CONTROL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.00	0	426,504	1,774,340	2,200,844	
	EE	0.00	0	397,594	566,330	963,924	
	Total	35.00	0	824,098	2,340,670	3,164,768	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	878 1254 PS	0.00	0	0	(137,280)	(137,280)	Reduce 1X Costs for ECM Project - Electronic Content Management
NET DEPARTMENT CHANGES		0.00	0	0	(137,280)	(137,280)	
DEPARTMENT CORE REQUEST							
	PS	35.00	0	426,504	1,637,060	2,063,564	
	EE	0.00	0	397,594	566,330	963,924	
	Total	35.00	0	824,098	2,203,390	3,027,488	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	0	426,504	1,637,060	2,063,564	
	EE	0.00	0	397,594	566,330	963,924	
	Total	35.00	0	824,098	2,203,390	3,027,488	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ALCOHOL & TOBACCO CONTROL									
CORE									
PERSONAL SERVICES									
DEPT PUBLIC SAFETY	161,008	3.45	426,504	0.00	426,504	0.00	0	0.00	
DIV ALCOHOL & TOBACCO CTRL	1,337,295	28.30	1,774,340	35.00	1,637,060	35.00	0	0.00	
HEALTHY FAMILIES TRUST	115,759	3.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,614,062	34.75	2,200,844	35.00	2,063,564	35.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	186,055	0.00	397,594	0.00	397,594	0.00	0	0.00	
DIV ALCOHOL & TOBACCO CTRL	596,615	0.00	566,330	0.00	566,330	0.00	0	0.00	
HEALTHY FAMILIES TRUST	33,013	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	815,683	0.00	963,924	0.00	963,924	0.00	0	0.00	
TOTAL	2,429,745	34.75	3,164,768	35.00	3,027,488	35.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	6,304	0.00	0	0.00	
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	24,476	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	30,780	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,780	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	2,144	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,144	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,144	0.00	0	0.00	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
Enf. Recruitment & Retention - 1812131								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	73,843	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,843	0.00	0	0.00
TOTAL	0	0.00	0	0.00	73,843	0.00	0	0.00
GRAND TOTAL	\$2,429,745	34.75	\$3,164,768	35.00	\$3,134,255	35.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,646	2.00	72,673	3.00	67,344	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	51,692	1.80	69,085	2.00	88,724	3.00	0	0.00
AUDITOR II	42,957	1.00	89,399	2.00	46,052	1.00	0	0.00
ACCOUNTANT II	2,895	0.07	0	0.00	0	0.00	0	0.00
EXECUTIVE I	101,708	2.87	113,902	3.00	112,196	3.00	0	0.00
EXECUTIVE II	43,101	1.00	43,857	1.00	44,480	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	132,605	2.03	63,159	1.00	132,491	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,842	0.04	72,485	1.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	65,685	0.96	0	0.00	69,905	1.00	0	0.00
LAW ENFORCEMENT MGR B2	2,842	0.04	74,431	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	42,202	1.00	0	0.00	0	0.00
AGENT (LIQUOR CONTROL)	366,927	8.82	241,105	5.00	607,900	13.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	273,941	5.92	437,360	10.00	257,099	3.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	289,992	5.27	221,595	4.00	310,000	5.00	0	0.00
STATE DEPARTMENT DIRECTOR	358	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	13,360	0.15	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,389	1.00	93,697	1.00	89,049	1.00	0	0.00
LEGAL COUNSEL	8,387	0.09	0	0.00	0	0.00	0	0.00
TYPIST	59,565	1.61	149,642	0.00	163,324	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	6,170	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	416,252	0.00	75,000	0.00	0	0.00
TOTAL - PS	1,614,062	34.75	2,200,844	35.00	2,063,564	35.00	0	0.00
TRAVEL, IN-STATE	20,621	0.00	32,279	0.00	40,430	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,699	0.00	20,000	0.00	21,860	0.00	0	0.00
SUPPLIES	190,140	0.00	344,457	0.00	384,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,006	0.00	11,720	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,607	0.00	93,982	0.00	98,982	0.00	0	0.00
PROFESSIONAL SERVICES	81,826	0.00	37,188	0.00	78,000	0.00	0	0.00
M&R SERVICES	38,345	0.00	52,483	0.00	63,000	0.00	0	0.00
COMPUTER EQUIPMENT	102	0.00	31,000	0.00	30,000	0.00	0	0.00
MOTORIZED EQUIPMENT	299,974	0.00	297,252	0.00	133,280	0.00	0	0.00
OFFICE EQUIPMENT	15,870	0.00	5,000	0.00	40,059	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
OTHER EQUIPMENT	43,441	0.00	34,000	0.00	34,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	50,776	0.00	1,000	0.00	10,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	17,439	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	713	0.00	500	0.00	813	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,124	0.00	2,563	0.00	4,000	0.00	0	0.00
TOTAL - EE	815,683	0.00	963,924	0.00	963,924	0.00	0	0.00
GRAND TOTAL	\$2,429,745	34.75	\$3,164,768	35.00	\$3,027,488	35.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$347,063	3.45	\$824,098	0.00	\$824,098	0.00		0.00
OTHER FUNDS	\$2,082,682	31.30	\$2,340,670	35.00	\$2,203,390	35.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Alcohol and Tobacco Control

HB Section(s): 08.140

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

Improve efficiency of collections and licensing through operational effectiveness and transitioning to an electronic license application system.

1b. What does this program do?

This program collects excise taxes on all alcoholic beverages sold in Missouri using an operationally effective electronic excise tax collection system. In addition, the program is in the process of providing an electronic licensing and case management system that will provide for online licensing and license fee collections.

- \$39.7 million annual excise tax collections on liquor, beer and wine.
- The excise taxes are verified annually by performing over 11,000 desk and field audits to ensure accurate reporting and proper payment of taxes.
- \$5.6 million annual license fee collections.
- 70% of license fee collections are credited to the Division of Alcohol and Tobacco Control Fund created in SB 373, and 30% is credited to the General Revenue Fund.
- Over 34,000 license applications and renewals are processed annually.

PROGRAM DESCRIPTION

Department of Public Safety / Alcohol and Tobacco Control

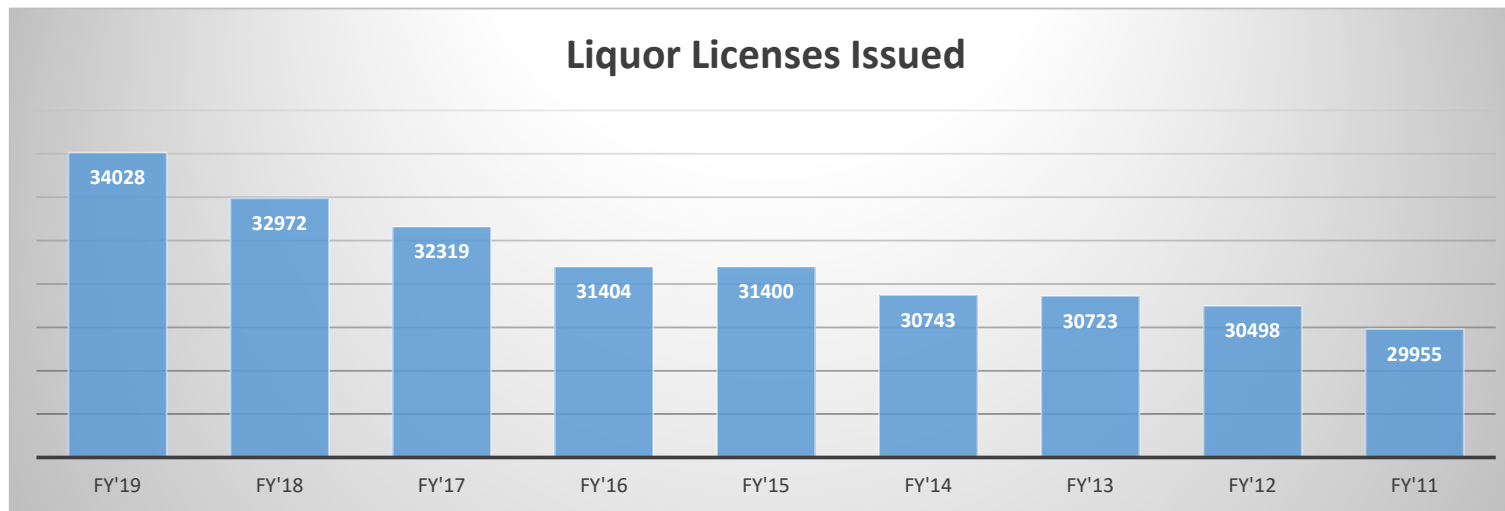
HB Section(s): 08.140

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

2a. Provide an activity measure(s) for the program.

ATC provides licensing to approximately 15,000 liquor licensees throughout the state of Missouri. In addition, licensing compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws. A total of 34,028 licenses were issued in FY'2019, of which some are secondary licenses, out of state licenses, and transportation licenses.



PROGRAM DESCRIPTION

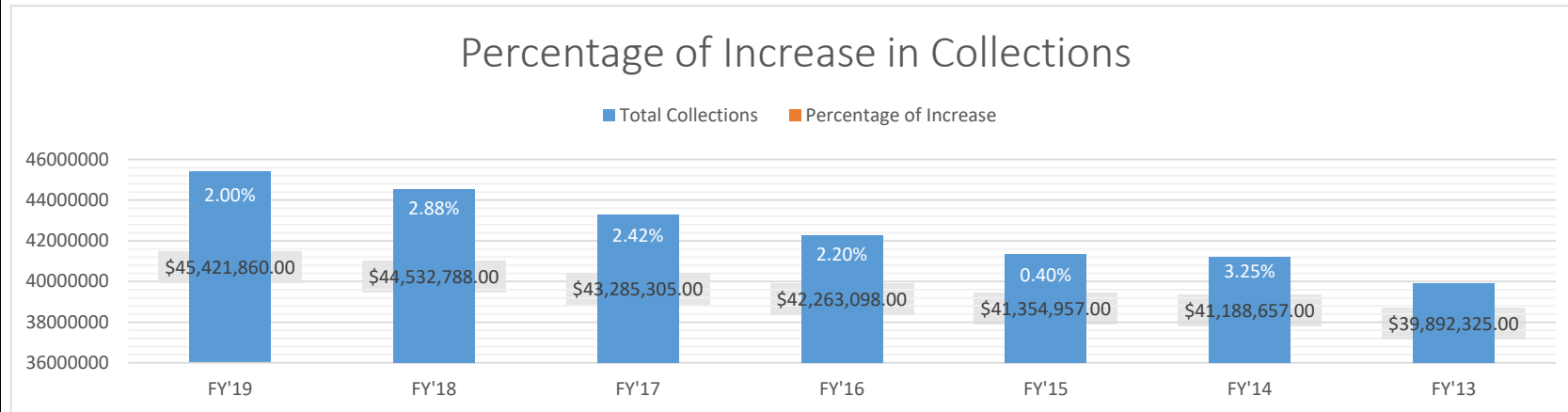
Department of Public Safety / Alcohol and Tobacco Control

HB Section(s): 08.140

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

2b. Provide a measure(s) of the program's quality.



ATC's excise tax process involves 100% reconciliation between suppliers and wholesalers, which attributes to assurances that ATC is collecting all the excise taxes due to the state of Missouri on intoxicating liquor products. The online excise tax system allows licensees to enter the data, either manually or electronically, and the system generates the reconciliations. ATC will follow up on any differences that weren't reconciled during the match up process.

2c. Provide a measure(s) of the program's impact.

ATC is streamlining and clarifying the licensing process using a minimalist approach to improve applicants' experience. ATC is at the beginning of the process (7% completed). The system is complex and complicated to implement, but will reduce license processing from a 10-21 days to a projected 7-10 days.

PROGRAM DESCRIPTION

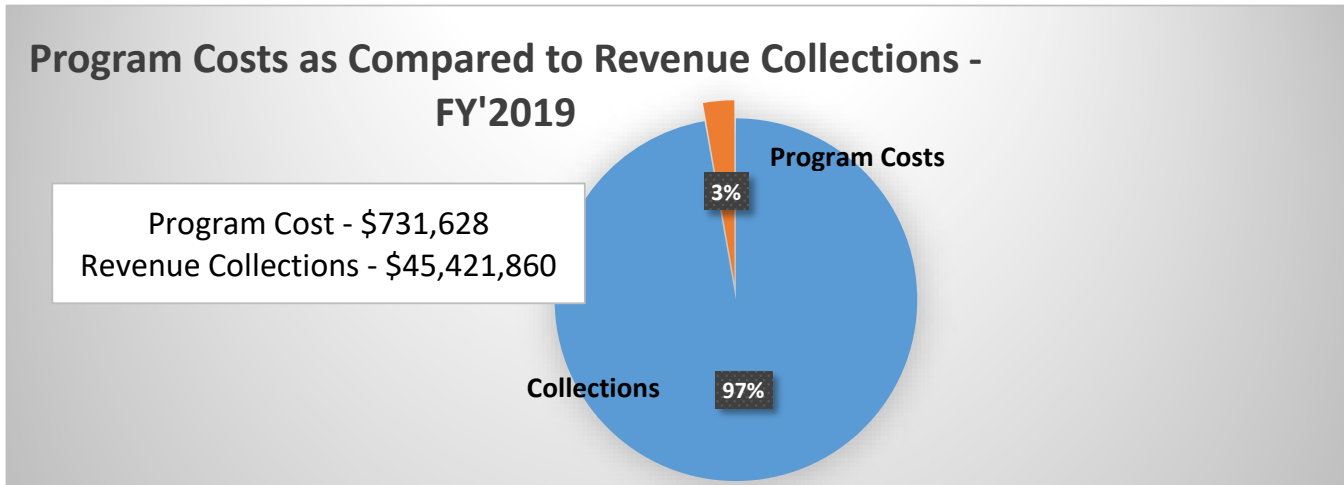
Department of Public Safety / Alcohol and Tobacco Control

HB Section(s): 08.140

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

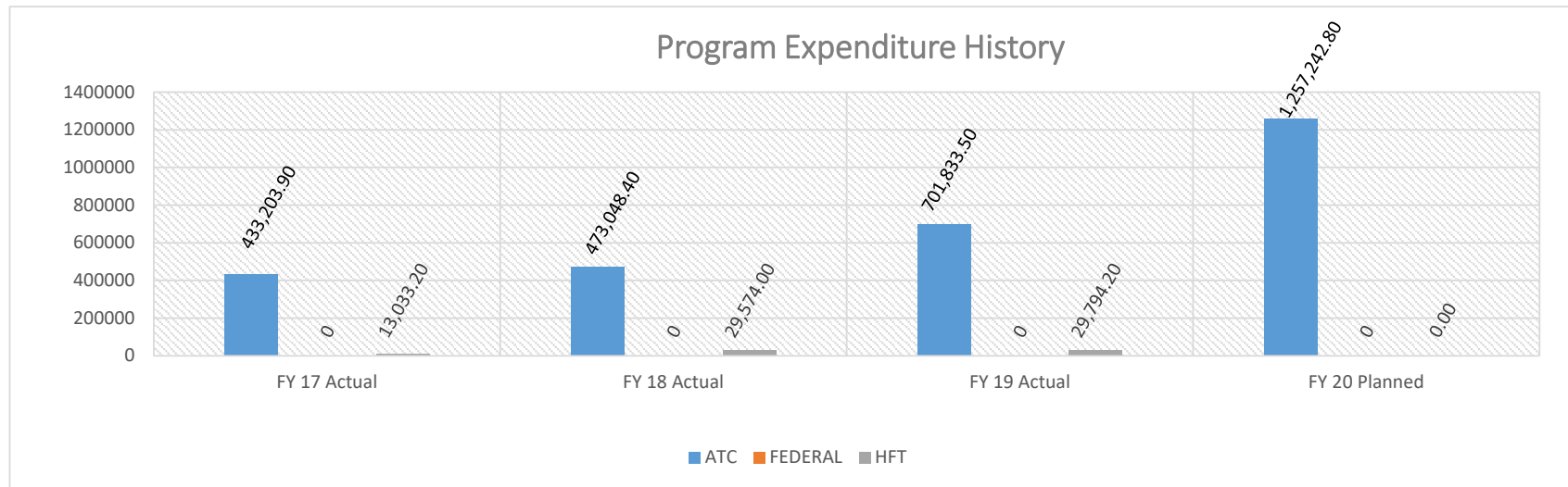
Department of Public Safety / Alcohol and Tobacco Control

HB Section(s): 08.140

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

In FY'2018 and FY'2019, the source of ATC's Other funds came from the ATC Dedicated Fund and the Healthy Family Trust Funds (HFT). In FY'20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also Section 311.610.4, RSMo, mandates licensing.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

NO

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

Increase Liquor and Tobacco Law Compliance to Create a Safer State, by Reducing Problems Related to Alcohol Consumption

1b. What does this program do?

Regulates the Alcohol and Tobacco Control Industry relating to the manufacture, distribution and sale of alcoholic beverages. Duties include investigative licensing, Server Training, Tobacco Merchant Training, and undercover investigations. This system governs the marketing, promotion and sale of alcohol. The three tier system ensures three major components of tax collection, product integrity and market stability are constantly reinforced. ATC teaches the liquor industry on liquor control and tobacco laws through constant interactions and training conducted in the industry.

2a. Provide an activity measure(s) for the program.

STATEWIDE REGULATORY ACTIVITY

	FY'18 Actual	FY'19 Actual	FY 20 Projected
Server Training Presentations	46	85	95
# of People Trained	944	1,003	1,200
Routine Inspection	2,564	1,893	4,600
Assist Outside Agency in Law Enforcement	26	18	35
Badges in Business	26	183	200
Routine Investigation	2,272	1,711	1,900
Special Investigation	112	101	125
Violation Report (ATC)	134	321	427
Arrest Report	60	328	350

FY'17 was the first year ATC received funding through the ATC Dedicated Fund, and began the hiring process to staff the Division and create an enforcement strategy to fulfill the duties of regulating Chapter 311 and 407.924 through 407.935. In addition, ATC had five Agent vacancies during FY'19 that continued to affect the regulatory activity efforts.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

2b. Provide a measure(s) of the program's quality.

A reduction in the ratio of number of violations as compared to inspections and investigations would show a positive result in increased compliance.

	FY'18 - Actual	FY'19 - Actual	FY'20 - Projected
Violations/Arrest Reports	194	649	777
Investigations*	2,410	1,830	2,060
Ratio of Violations to Investigations	8%	35%	38%

* Investigations include routine investigations, special investigations and Law Enforcement assists. Special investigations and routine investigations were not broken out into separate categories until 1/1/2018, thus the ratio of violations to investigations is lower than actual.

Vacancies impacted enforcement numbers to some extent.

Kansas City District Office – operated one Agent short all of FY19, and were without an agent for the first 2 quarters for another vacant position.

Springfield District Office – operated with one District Supervisor from July 2018 to January 2019; we added two agents in the 4th quarter of FY19, and had one remaining agent vacancy the entire FY19 period. This office was jointly covered by Jefferson City District Office.

St. Louis District Office – we had one Agent out on medical leave and then retirement the last quarter of FY19.

PROGRAM DESCRIPTION

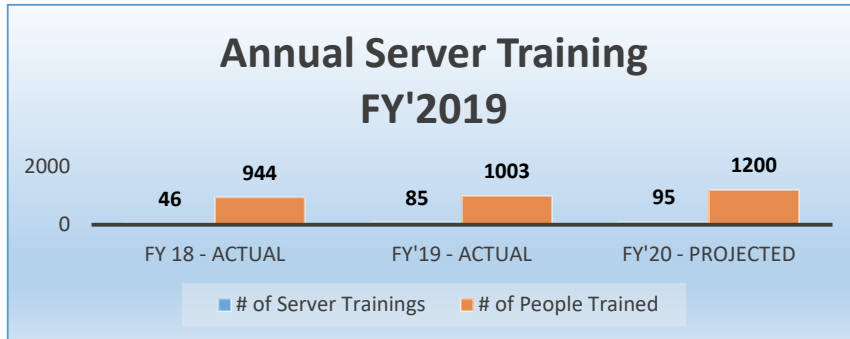
Department of Public Safety

HB Section(s): 08.140

Program Name: Regulatory Compliance

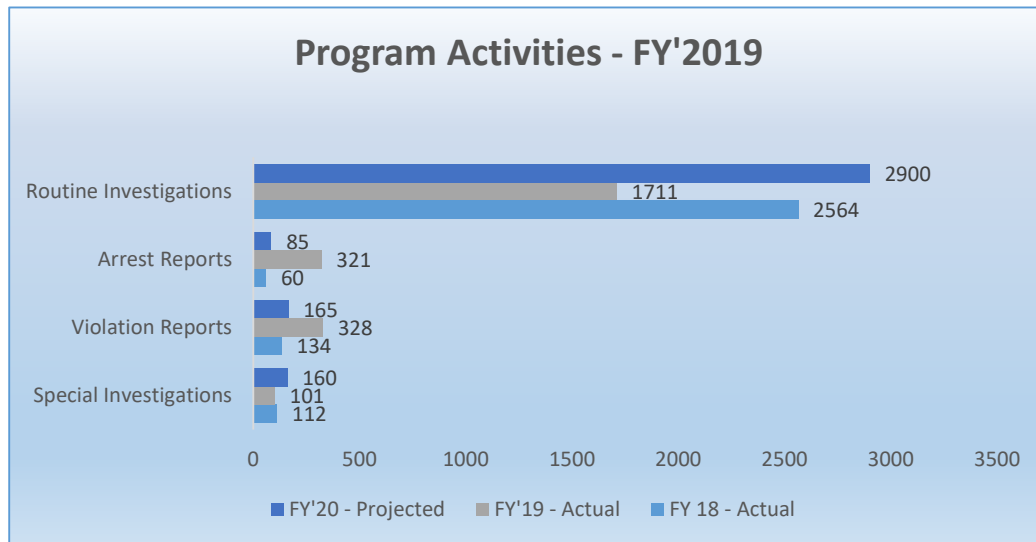
Program is found in the following core budget(s): ATC Core Budget

2c. Provide a measure(s) of the program's impact.



ATC increased staff in FY'17 and FY'19 to accommodate a new direction in regulatory efforts. In efforts to increase compliance and provide licensees with information, ATC provides regulatory compliance to approximately 15,000 liquor licensees throughout the state of Missouri. In addition, regulatory compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws.

2d. Provide a measure(s) of the program's efficiency.



ATC increased staff in FY'17 and FY'19 to accommodate a new direction in regulatory efforts These are measures ATC will be tracking to increase compliance of liquor control and tobacco laws :

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

Efficiency Measures Continued:

Number of Badges in Business Investigations - Reduced Violations resulting in increased compliance.

Number of Public Relations Visits - Increase publics awareness of agency activities.

Increased Number of Server Training Events and Number of People Trained will decrease violations.

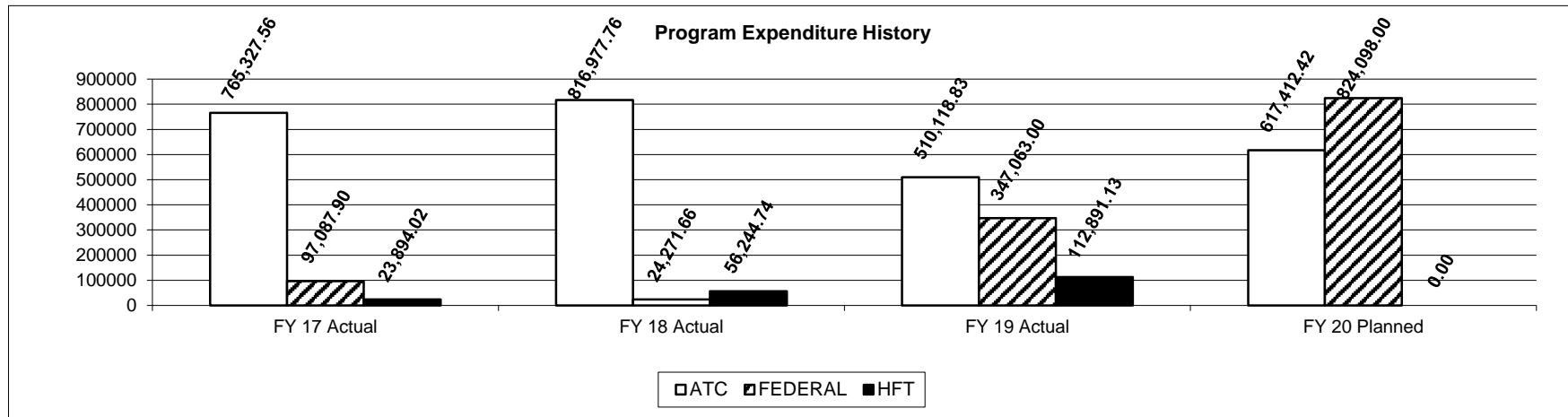
Reduced Number of Violation Reports shows increase in compliance.

Number of Alcohol and Tobacco Inspections - Increased knowledge results in increased compliance.

Number of Alcohol and Tobacco Investigations - reduced violations results in increased compliance.

By tracking the above measures, ATC will be able to gauge the efficiency of the agents and their efforts. Through active and efficient enforcement, ATC should begin to see an increase in compliance to liquor control and tobacco laws and correspondingly a reduction in violations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

4. What are the sources of the "Other " funds?

In FY'2018 and FY'2019, the source of ATC's Other funds came from the ATC Dedicated Fund and the Healthy Family Trust Funds (HFT). In FY'20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping the three tier alcohol beverage distribution in place.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

- Increase Industry Knowledge of Liquor Laws
- Increase Industry Participation in Administrative Rules Reviews and Statutes
- Improve the Quality, Efficiency and Economy of Service Provided
- Increase the Safety of the State of Missouri by Reducing Alcohol Related Problems

1b. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and the rules and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on a licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access to tobacco and alternative nicotine products to minors and to take disciplinary measures against those in violation.

Product Registration - Law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed wholesalers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all excise taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if necessary.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, purchasing, financial, personnel/payroll support, fleet management and legislative duties.

PROGRAM DESCRIPTION

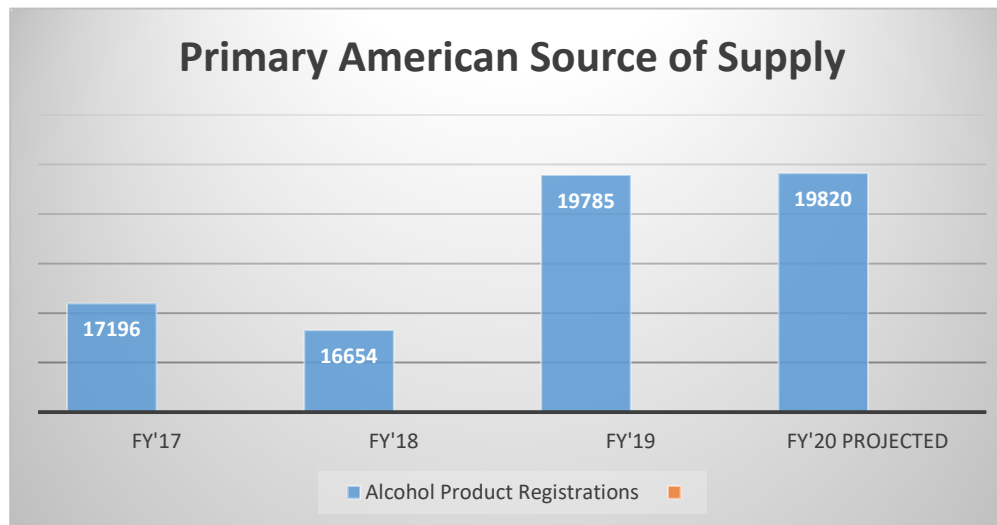
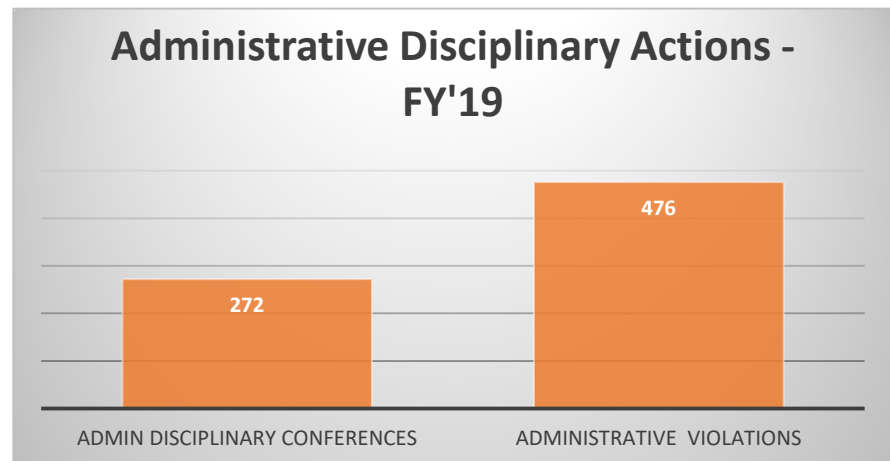
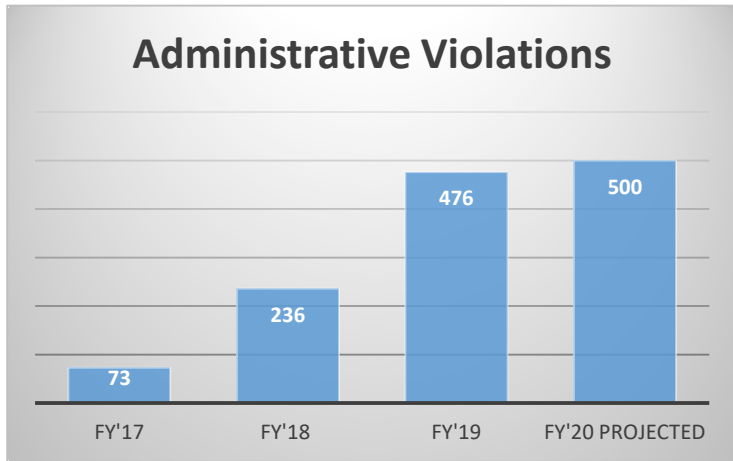
Department of Public Safety

HB Section(s): 08.140

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

2b. Provide a measure(s) of the program's quality.

- Ratio of administrative expenses to total PS & EE
- Ratio of administrative employees to total employees 3/35 or 9%

PS - \$135,844, 3 admin FTE

State Supervisor (50% Admin/50% Disciplinary), Chief of Enforcement(50% Admin/50% Disciplinary), , Administrative Services Manager(50% Admin/50% Audit), , Executive I (2) (50% Admin/50% Licensing), Auditor (50% Admin/50% Disciplinary),

E&E - \$19,941

For supplies, postage, etc.

Total Admin Costs - \$155,785 or 6% of Budget consists of Administrative Costs, and 9% of staff.

Administrative services support the overall functions of the Division of Alcohol and Tobacco operations and improve the efficiency and

2c. Provide a measure(s) of the program's impact.

Administrative Disciplinary Actions	FY'2018	FY'2019
Total Number of Conferences Held	166	272
Total Number of Violations (Charges)	236	476
Number of Fines Issued	110	278
Amount of Fines Issued	\$ 66,720	\$ 408,700
Dismissals	8	16
Revocations	4	5
Suspensions	31	44
Total Days of Suspension	N/A	208
Written Warnings	27	105
Unlawful Sale to Minor Charges	125	161
Smallest Fine Amount	\$ 200	\$ 100
Largest Fine Amount	\$ 25,000	\$ 50,000
Shortest Period of Suspension	2 days	2 days
Longest Period of Suspension	30 days	15 days

The ATC Administrative Disciplinary process provides for an informal conference that allows licensees who have been charged with a violation of the liquor control laws to meet with the State Supervisor to provide an opportunity to explain the details of the situation, and provide examples of what they have done to prevent another violation from occurring. The state supervisor will issue penalties after the informal conference.

All fines go to the local school district where the violation occurred. This provides financial assistance to schools.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

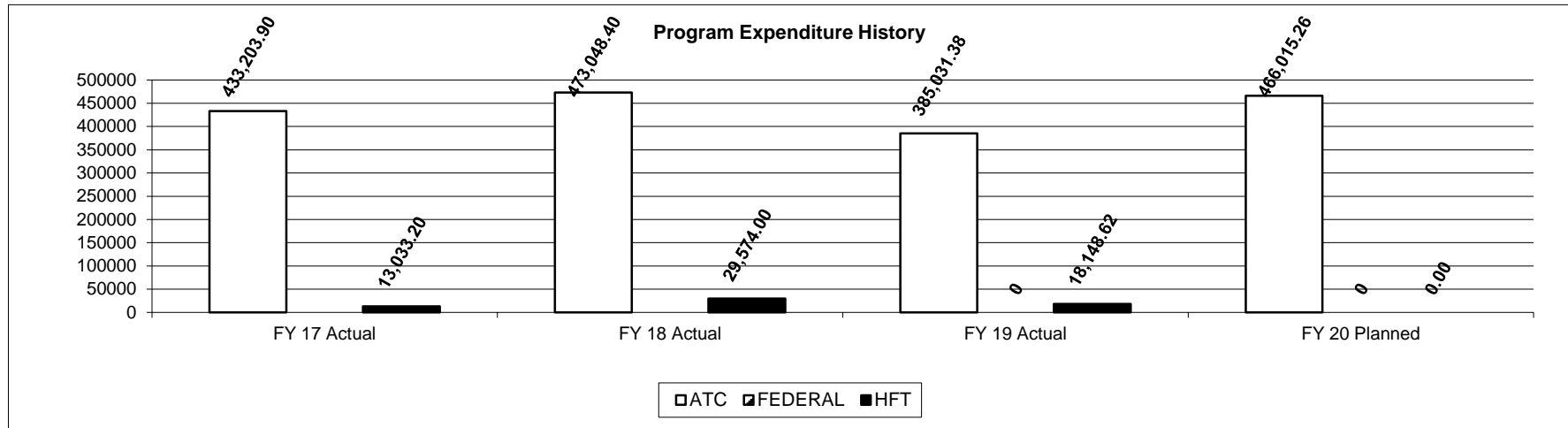
Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

2d. Provide a measure(s) of the program's efficiency.

The regulation requiring salesman of liquor manufacturers and wholesalers to obtain salesman permits from the Division was rescinded on January 30, 2019 by the Division. The permitting process was a time consuming procedure for both ATC and the manufacturers and wholesalers who were required to submit applications for every salesman on their staff. ATC estimates \$10,000 in savings by eliminating this requirement.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.140

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

4. What are the sources of the "Other " funds?

In FY'2018 and FY'2019, the source of ATC's Other funds came from the ATC Dedicated Fund and the Healthy Family Trust Funds (HFT). In FY'20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administrative Discipline is mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 11 OF 26

Department Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name - Enforcement Recruitment & Retention DI# 1812131	HB Section <u>08.140</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	73,843	73,843	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	73,843	73,843	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	23,704	23,704
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ATC Dedicated Funds 311.735 (0544)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Recruitment and Retention</u>	

NEW DECISION ITEM

RANK: 11 OF 26

Department Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name - Enforcement Recruitment & Retention DI# 1812131	HB Section <u>08.140</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

ATC is facing an unprecedented problem filling vacant enforcement positions and retaining highly qualified and trained staff. ATC requires previous law enforcement experience and all applicants must be Class A, POST-certified law enforcement officers. ATC also uses the same written applicant testing process/company the Highway Patrol uses. There is an extensive oral interview process as well as an in-depth background investigation of each potential hire. Additionally, both a polygraph and psychological examination are required, in which ATC uses the same psychological vendor the Highway Patrol uses – requiring both a written and oral examination. ATC has an ongoing in-service program where Agents train in defensive tactics, the proper use and

deployment of OC (pepper spray), proper handcuffing techniques, professional presence, as well as tri-annual firearms qualifications. Agents are required to keep POST hours current and train in all areas to enhance their ability to perform their duties effectively. These are best practices within the law enforcement field.

ATC received five new enforcement positions in the FY'19 budget. ATC posted the positions four times due to lack of response in the positions and/or lack of qualified candidates. During eight hiring processes total, ATC had 6 vacant positions across the state. ATC received 110 applications during this period of which 72 took the assessment test. Of those, only 47 were able to pass. Of those 47 applicants, 11 withdrew, 11 failed to show up for in person interviews, 13 either failed or withdrew during the background check. ATC was able to hire just 4 candidates of the original 110 applicants. Kansas City and Springfield districts went the entire fiscal year 2019 with vacant positions through these eight hiring processes.

NEW DECISION ITEM

RANK: 11 OF 26

Department Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name - Enforcement Recruitment & Retention DI# 1812131	HB Section <u>08.140</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested

ATC did a salary comparison of other state entities with investigators to determine average salary compensation rates for those positions corresponding with ATC positions. Notably, many of these are civilian positions, therefore, ATC used the average of the Investigator II and Investigator III salaries to compare to ATC's Agent salary. This demonstrated a 7% disparity. ATC then applied that 7% proposed increase and applied it to all sworn position categories within the division. The requested amount is the resulting difference for each enforcement position within ATC.

Enforcement Positions	*FY'21 Base Salary	Current No. of Affected Staff	Average Per Agent Increase	Average Per Agent Salary
Agent	\$ 43,141	13	\$ 3,019	\$ 46,160
Special Agent	\$ 46,404	3	\$ 3,248	\$ 49,652
District Supervisor	\$ 54,401	5	\$ 3,808	\$ 58,209
Chief of Enforcement	\$ 67,980	1	\$ 4,759	\$ 72,739
Total Budget Request				

The *FY'21 base salary includes the 3% statewide increase granted to all State Employees on January 1, 2020. Due to differentiations in the current per Agent salary, the per agent increase amounts will slightly differ for each individual position when implemented. The numbers are based on current budgeted amounts and

NEW DECISION ITEM

RANK: 11 OF 26

Department Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name - Enforcement Recruitment & Retention DI# 1812131	HB Section <u>08.140</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Agent 100/ 8561					38,353		38,353		
Special Agent 8562					10,997		10,997		
District Supervisor 8563					19,600		19,600		
Chief of Enforcement 8064					4,893		4,893		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>73,843</u>	<u>0.0</u>	<u>73,843</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 11 OF 26

Department Public Safety		Budget Unit <u>82510C</u>							
Division of Alcohol and Tobacco Control		HB Section <u>08.140</u>							
DI Name - Enforcement Recruitment & Retention		DI# <u>1812131</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 11 OF 26

<u>Department Public Safety</u>	<u>Budget Unit</u>	<u>82510C</u>
<u>Division of Alcohol and Tobacco Control</u>		
<u>DI Name - Enforcement Recruitment & Retention</u>	<u>DI#</u>	<u>1812131</u>
	<u>HB Section</u>	<u>08.140</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Increased Number of Investigations
- Increased Number of Server Trainings
- Increased Number of Inspections in the Field
- Faster Review of Liquor License Applications

6b. Provide a measure(s) of the program's quality.

- Decreased Number of Resignations
- Increased Number of Qualified Applicants
- Increased Experience and Tenure of Existing Agents

6c. Provide a measure(s) of the program's impact.

- All Vacant Positions Expediently Filled
- Experienced Agents Able to Provide Faster Service to Customers
- Less Time Spent on the Interviewing and Hiring Process
- Lower Turnover Rates
- Higher Morale Among Enforcement Staff

6d. Provide a measure(s) of the program's efficiency.

- Quicker Responses to Customer Inquiries
- More Accurate and Consistent Responses to Inquiries
- Less Need for Follow Up to Customers as Response from Agents is Immediate
- Less Training Costs as Agents Stay Longer

NEW DECISION ITEM

RANK: 11 **OF** 26

Department Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name - Enforcement Recruitment & Retention DI# 1812131	HB Section <u>08.140</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Implement step increases for Enforcement Staff
- Implement a Plan for Continuing Step Increases to Avoid the Salary Compression Between Newly Hired and Tenured Employees
- Commit to Internal Satisfaction Surveys to Monitor Employee's Level of Satisfaction

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
Enf. Recruitment & Retention - 1812131								
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	4,893	0.00	0	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	38,353	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	10,997	0.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	19,600	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,843	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,843	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$73,843	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 082515C
Division of Alcohol and Tobacco Control	
Core: Refunds	HB Section 08.145

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	55,000	0	0	55,000		PSD	55,000	0	0	55,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	55,000	0	0	55,000		Total	55,000	0	0	55,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

3. PROGRAM LISTING (list programs included in this core funding)

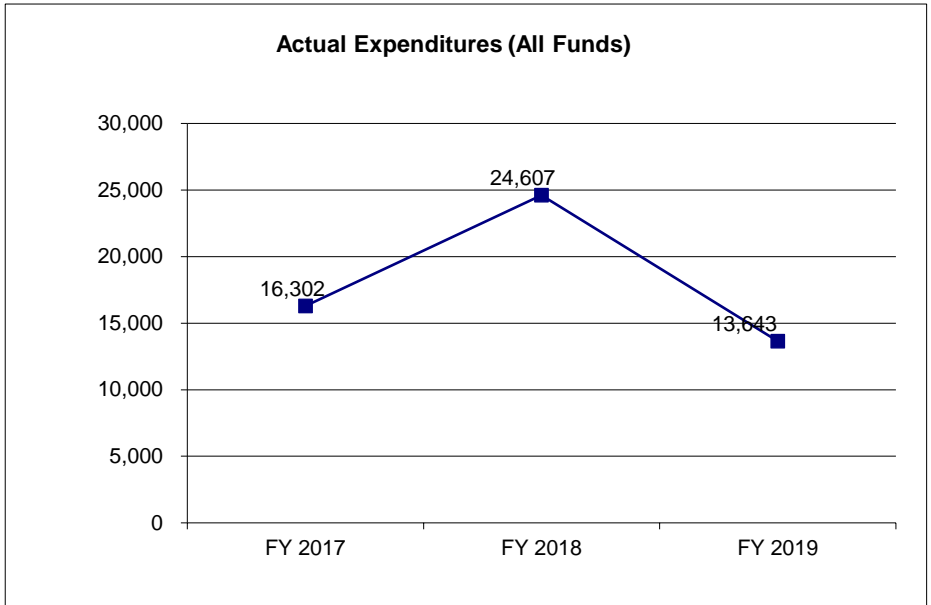
Refund program is within the Revenue Collection, Licensing and Administrative Sections

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>082515C</u>
Division of Alcohol and Tobacco Control	
Core: Refunds	HB Section <u>08.145</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	16,302	24,607	13,643	N/A
Unexpended (All Funds)	38,698	30,393	41,357	0
Unexpended, by Fund:				
General Revenue	38,698	30,393	41,357	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,643	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	13,643	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL	13,643	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$13,643	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	13,643	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	13,643	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$13,643	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$13,643	0.00	\$55,000	0.00	\$55,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
Core Fire Safety Core Budget	HB Section	08.150

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,399,704	0	970,023	3,369,727	PS	0	0	0	0
EE	182,317	0	121,016	303,333	EE	0	0	0	0
PSD	100	0	300	400	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,582,121	0	1,091,339	3,673,460	Total	0	0	0	0

FTE	50.92	0.00	19.00	69.92	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	1,460,882	0	569,055	2,029,937	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Safety (0744), Mo Explosives Safety Act (0804)

2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

General Revenue funding comprises 70% of the Division of Fire Safety's core budget. Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

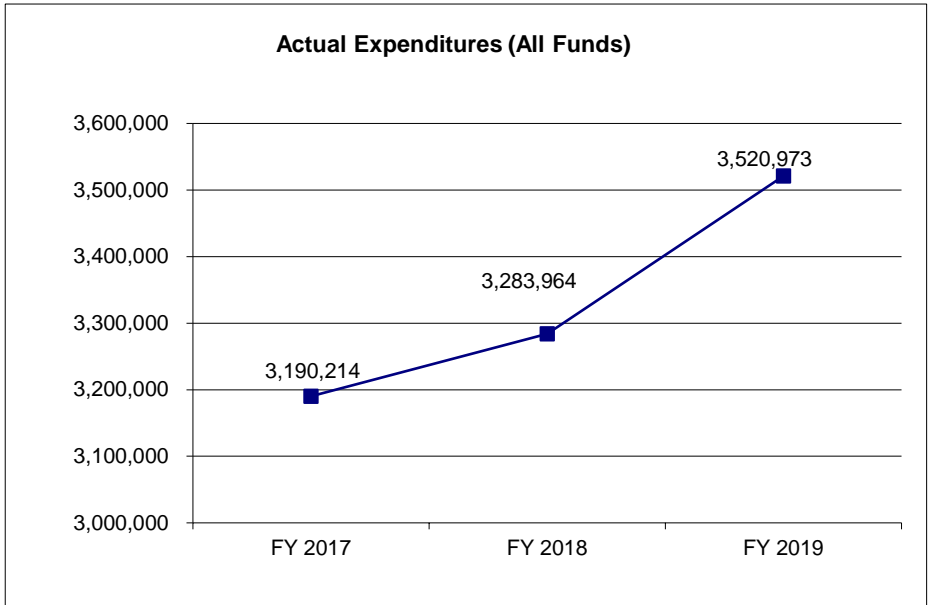
Administration	Fire Fighter Training & Certification	Boiler & Pressure Vessel Safety*
Fire Safety Inspection	Fireworks Licensing & Enforcement	Amusement Ride Safety*
Fire Investigation	Blast Safety & Explosives Enforcement*	Elevator Safety*
Statewide Fire Mutual Aid & Incident Reporting	*Notes programs overseen by Governor-appointed boards or commissions.	

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
Core Fire Safety Core Budget	HB Section <u>08.150</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,652,514	3,362,708	3,656,999	3,817,583
Less Reverted (All Funds)	(43,538)	(5,473)	(11,129)	(79,150)
Less Restricted (All Funds)*	(308,504)	0	0	0
Budget Authority (All Funds)	3,300,472	3,357,235	3,645,870	3,738,433
Actual Expenditures (All Funds)	3,190,214	3,283,964	3,520,973	N/A
Unexpended (All Funds)	110,258	73,271	124,897	N/A
Unexpended, by Fund:				
General Revenue	33,848	27,139	17,730	N/A
Federal	0	0	0	N/A
Other	76,410	46,132	107,167	N/A



*Restricted amount is as of September 1, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended amounts are reflective of Personal Services lapse due to employee turnover and difficulty filling technical positions as well as low revenue support for the Missouri Explosive Safety Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
F S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	70.92	2,399,704	0	970,023	3,369,727	
	EE	0.00	238,543	0	208,913	447,456	
	PD	0.00	100	0	300	400	
	Total	70.92	2,638,347	0	1,179,236	3,817,583	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	733 6104	EE	0.00	0	(87,897)	(87,897)	Delete one-times. Adjust job classes
1x Expenditures	733 1107	EE	0.00	(56,226)	0	(56,226)	Delete one-times. Adjust job classes
Core Reduction	733 5629	PS	(1.00)	0	0	0	Delete one-times. Adjust job classes
Core Reallocation	733 2836	PS	(0.00)	0	0	0	Delete one-times. Adjust job classes
Core Reallocation	1652 1107	EE	0.00	44	0	44	Mileage Reimbursement Increase
	NET DEPARTMENT CHANGES		(1.00)	(56,182)	0	(87,897)	(144,079)
DEPARTMENT CORE REQUEST							
	PS	69.92	2,399,704	0	970,023	3,369,727	
	EE	0.00	182,361	0	121,016	303,377	
	PD	0.00	100	0	300	400	
	Total	69.92	2,582,165	0	1,091,339	3,673,504	
GOVERNOR'S RECOMMENDED CORE							
	PS	69.92	2,399,704	0	970,023	3,369,727	
	EE	0.00	182,361	0	121,016	303,377	
	PD	0.00	100	0	300	400	
	Total	69.92	2,582,165	0	1,091,339	3,673,504	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,254,422	49.09	2,399,704	50.92	2,399,704	50.92	0	0.00	
ELEVATOR SAFETY	339,038	8.17	422,475	8.33	422,475	7.33	0	0.00	
BOILER & PRESSURE VESSELS SAFE	386,932	8.27	457,043	9.33	457,043	9.33	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	28,284	0.97	90,505	2.34	90,505	2.34	0	0.00	
TOTAL - PS	3,008,676	66.50	3,369,727	70.92	3,369,727	69.92	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	236,704	0.00	238,543	0.00	182,361	0.00	0	0.00	
ELEVATOR SAFETY	72,271	0.00	54,615	0.00	54,615	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	51,367	0.00	142,271	0.00	54,374	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	11,830	0.00	12,027	0.00	12,027	0.00	0	0.00	
CIG FIRE SAFE & FIREFIGHTER PR	139,570	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	511,742	0.00	447,456	0.00	303,377	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	525	0.00	300	0.00	300	0.00	0	0.00	
TOTAL - PD	525	0.00	400	0.00	400	0.00	0	0.00	
TOTAL	3,520,943	66.50	3,817,583	70.92	3,673,504	69.92	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	35,493	0.00	0	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	6,010	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	6,001	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	1,178	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	48,682	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	48,682	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,876	0.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit	FY 2019		FY 2020		FY 2021		*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
F S ADMINISTRATION								
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
ELEVATOR SAFETY	0	0.00	0	0.00	15,870	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,746	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,746	0.00	0	0.00
Officer Safety Equipment - 1812152								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,600	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	44	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44	0.00	0	0.00
TOTAL	0	0.00	0	0.00	44	0.00	0	0.00
Workers Comp Grants for VFPAs - 1812153								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	575,000	0.00	0	0.00
Fire Safety Vehicle Rplcmnt - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	124,432	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	34,896	0.00	0	0.00

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Fire Safety Vehicle Rplcmnt - 1812151								
EXPENSE & EQUIPMENT								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	17,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	176,776	0.00	0	0.00
TOTAL	0	0.00	0	0.00	176,776	0.00	0	0.00
GRAND TOTAL	\$3,520,943	66.50	\$3,817,583	70.92	\$4,520,352	69.92	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C

DEPARTMENT: Public Safety

BUDGET UNIT NAME: Fire Safety

DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,399,704	10%	\$239,970
Fire Safety - Elevator Fund (0257)	PS	\$422,475	10%	\$42,248
Fire Safety - Boiler Fund (0744)	PS	\$457,043	10%	\$45,704
Fire Safety - Blasting Fund (0804)	PS	\$90,505	10%	\$9,051

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,000 from GR PS to E&E; \$19,884 from Elevator Fund (0257) PS to E&E; \$5,000 from Boiler Fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C

DEPARTMENT: Public Safety

BUDGET UNIT NAME: Fire Safety

DIVISION: Fire Safety

**PRIOR YEAR
EXPLAIN ACTUAL USE**

PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, communications, and supplies.

**CURRENT YEAR
EXPLAIN PLANNED USE**

The Division of Fire Safety anticipates using flexibility in FY21 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,442	1.00	36,991	1.00	36,991	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	40,869	1.69	25,037	1.00	51,537	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	83,844	2.95	96,549	3.00	96,549	3.00	0	0.00
ACCOUNTANT I	0	0.00	31,030	1.00	0	0.00	0	0.00
ACCOUNTANT II	2,316	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	34,217	1.00	0	0.00	25,012	1.00	0	0.00
PERSONNEL ANAL I	3,566	0.09	38,867	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	42,643	0.92	0	0.00	47,042	1.00	0	0.00
TRAINING TECH II	113,254	2.78	182,830	4.00	137,830	3.00	0	0.00
TRAINING TECH III	44,777	1.00	560	0.00	45,560	1.00	0	0.00
EXECUTIVE I	63,943	2.01	106,257	3.00	60,644	2.34	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	78,462	1.07	53,699	1.00	67,626	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	41	0.00	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	60,435	0.96	0	0.00	47,700	1.00	0	0.00
LAW ENFORCEMENT MGR B2	2,417	0.04	61,579	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	189,283	3.23	181,084	3.00	241,640	4.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	60,555	1.00	0	0.00	0	0.00
FIRE INVESTIGATOR	620,688	13.96	746,732	15.00	762,081	15.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	107,891	2.00	127,947	2.00	123,820	2.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	279,703	5.84	351,320	7.00	351,320	7.00	0	0.00
FIRE INSPECTOR	642,072	16.03	705,819	17.92	710,819	17.58	0	0.00
FIRE INSPECTION SUPERVISOR	97,732	1.98	118,366	2.00	117,239	2.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	212,134	4.52	287,611	5.00	263,923	4.00	0	0.00
STATE DEPARTMENT DIRECTOR	4,048	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	45,452	0.46	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	89,557	1.01	86,594	1.00	89,594	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	77,031	0.96	70,300	1.00	70,300	1.00	0	0.00
LEGAL COUNSEL	3,185	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,425	0.47	0	0.00	10,500	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,508	0.34	0	0.00	5,000	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,741	0.06	0	0.00	7,000	0.00	0	0.00
TOTAL - PS	3,008,676	66.50	3,369,727	70.92	3,369,727	69.92	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	29,314	0.00	23,873	0.00	23,917	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,624	0.00	3,766	0.00	3,766	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	190,117	0.00	141,280	0.00	141,280	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,601	0.00	12,995	0.00	12,995	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,020	0.00	20,796	0.00	20,796	0.00	0	0.00
PROFESSIONAL SERVICES	22,381	0.00	14,610	0.00	14,610	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	33	0.00	600	0.00	600	0.00	0	0.00
M&R SERVICES	59,171	0.00	42,053	0.00	42,053	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,649	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	134,259	0.00	170,825	0.00	29,351	0.00	0	0.00
OFFICE EQUIPMENT	1,495	0.00	7,835	0.00	6,835	0.00	0	0.00
OTHER EQUIPMENT	21,872	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	490	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,690	0.00	2,974	0.00	2,974	0.00	0	0.00
REBILLABLE EXPENSES	2,675	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	511,742	0.00	447,456	0.00	303,377	0.00	0	0.00
REFUNDS	525	0.00	400	0.00	400	0.00	0	0.00
TOTAL - PD	525	0.00	400	0.00	400	0.00	0	0.00
GRAND TOTAL	\$3,520,943	66.50	\$3,817,583	70.92	\$3,673,504	69.92	\$0	0.00
GENERAL REVENUE	\$2,491,126	49.09	\$2,638,347	50.92	\$2,582,165	50.92		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,029,817	17.41	\$1,179,236	20.00	\$1,091,339	19.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety _____

HB Section(s): 08.150

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public Safety through Fire and Arson Prevention

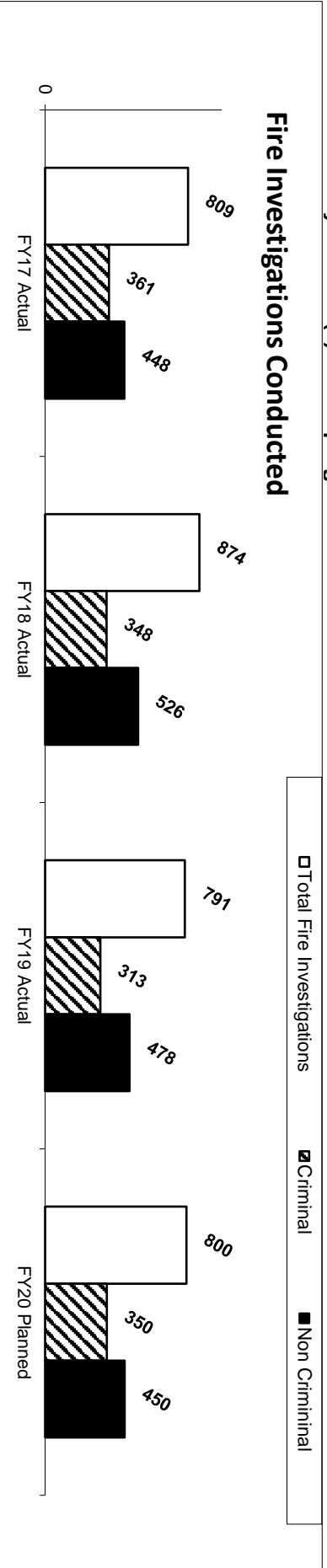
1b. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire service and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request.

The Investigation Unit has three certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blasting Safety programs.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

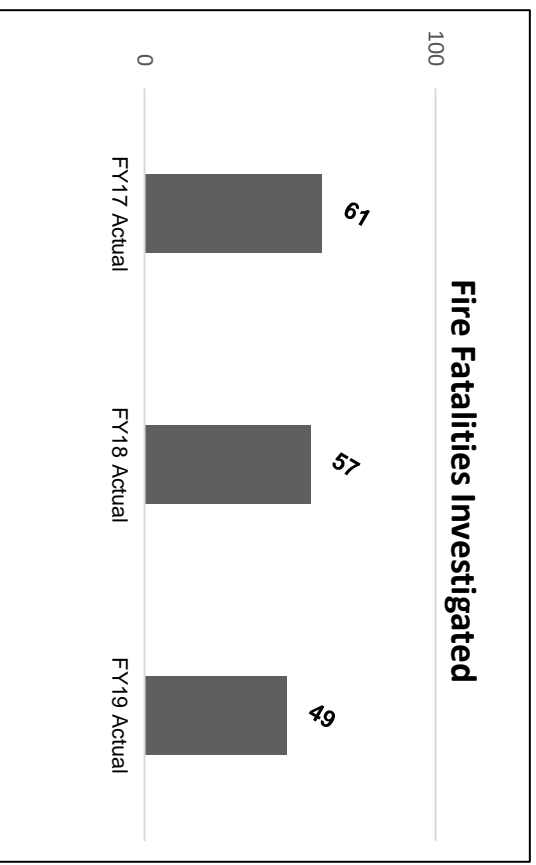
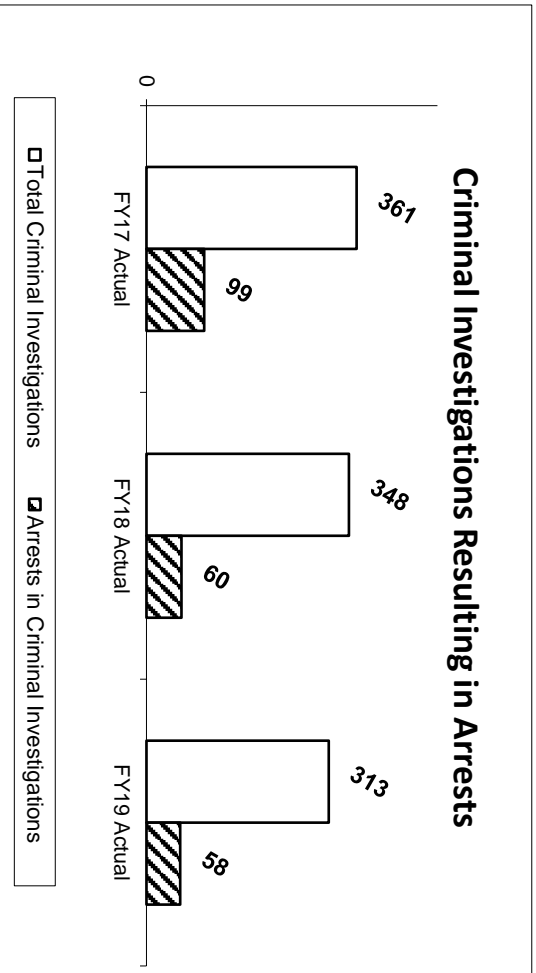
Fourteen Division of Fire Safety field investigators respond statewide 24/7 to requests from fire and law enforcement agencies. Using national standards and proven scientific methods, their mandate is to determine origin and cause of all fires, to include uncovering criminal activity. These efforts are aimed at fire and arson prevention for our Missouri communities.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in clandestine drug lab investigations.

2c. Provide a measure(s) of the program's impact.

Arson is one of the most difficult of all major crimes to prove due to the large destruction of evidence. In FY19, the Division Fire Investigators worked 313 criminal investigations. Of those, 58 cases resulted in arrests. This arrest rate of 19% is on par with the national average.

Fire Investigators are routinely requested to scenes involving injuries and/or fatalities. In FY19 Fire Investigators responded to fires involving 49 fatalities.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

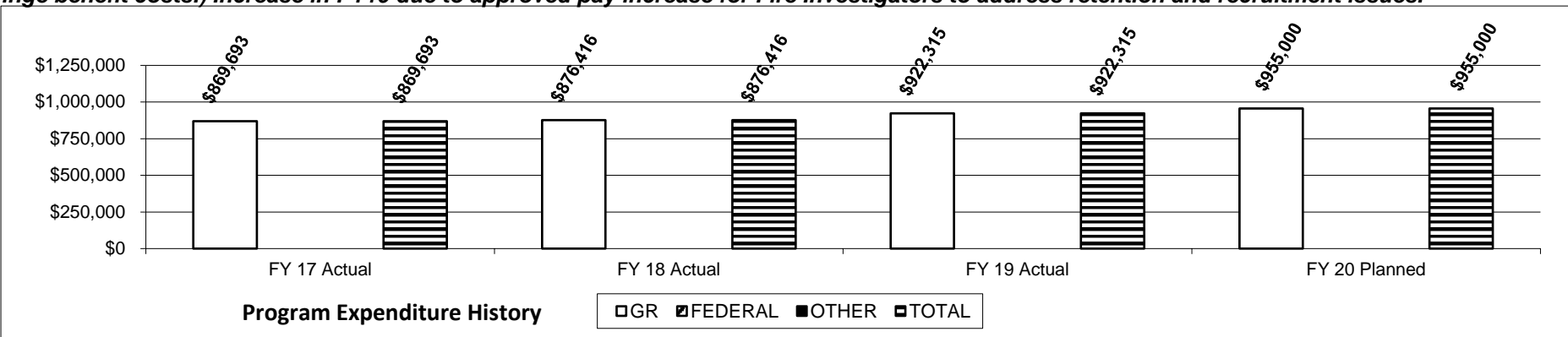
2d. Provide a measure(s) of the program's efficiency.

In FY19, the Division of Fire Safety's Fire Investigators averaged 52 fire scenes per field investigator, with an average response time to scene of 85 minutes. At the same time, the unit experienced staff turnover of 17% during the last 12 months, and 84% turnover in the last 5 years.

Division staff train local fire and law enforcement personnel each year in basic fire origin and cause techniques in order to assist with efficient use of Division Fire Investigation staff. To date, more than 1,100 local responders have been trained.

This program provides services for over 1113 fire, police, and sheriff departments statewide as well as prosecutors. Ultimately the program benefits all citizens of the State by determining fire cause thereby reducing preventable fires and deterring crime.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Increase in FY19 due to approved pay increase for Fire Investigators to address retention and recruitment issues.



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.230

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public safety from injury from explosives

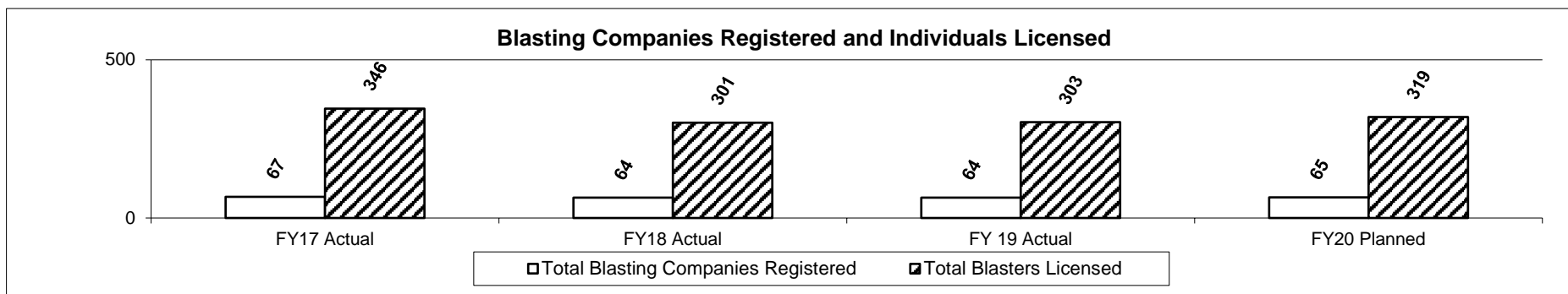
1b. What does this program do?

In 2007 the Blasting Safety Act was implemented regulating the training, testing, and licensing of individuals who conduct blasting and setting regulations for how blasting is conducted in our State.

The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosives users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives used. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The economic downturn in 2009-2011 impacted the blasting industry, resulting in lower than anticipated program revenues. In the 2018 session, the General Assembly passed HB1286, allowing for an increase in fees and thereby securing the future of the program. Revised rules are in process.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: **Blasting Safety & Explosives Enforcement Program**

Program is found in the following core budget(s): **Fire Safety Core**

2b. Provide a measure(s) of the program's quality.

The Blasting Safety and Explosives Enforcement Program helps to ensure the safety of the public living or working near blasting sites.

The Blast Safety Investigator is trained to investigate blasting complaints from citizens.

Licensed Blasters must meet RSMo 319.303 of the Missouri Blast Safety Act, including rules adopted by the board, the code of federal regulations, and blasting industry best practices.

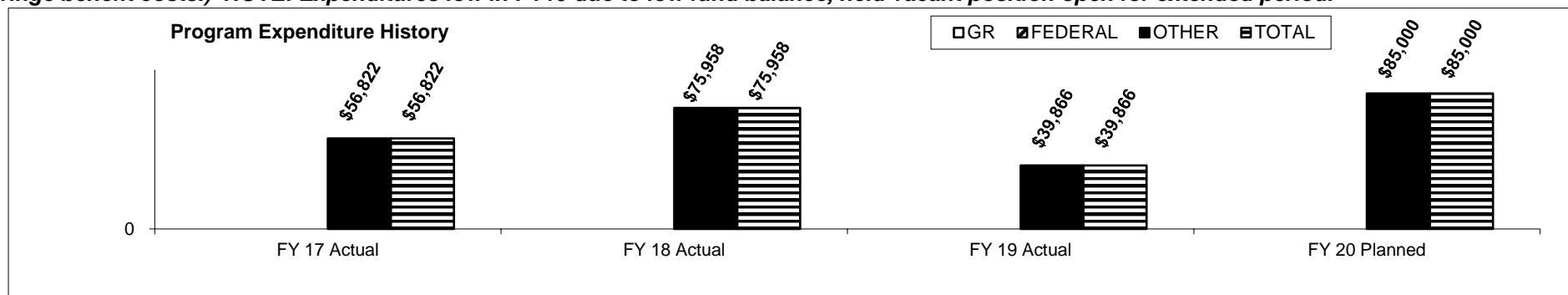
2c. Provide a measure(s) of the program's impact.

The licensing of blasting companies and individual users of explosives assure the safety of the public. More than 281,331 tons of explosives have been used since this program was implemented in 2008. The staff has responded to and investigated nearly 459 citizen complaints since the implementation of the program. Division of Fire Safety staff work closely with the blasting industry to ensure compliance with federal and state regulations.

2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety staff registers 100% of all blasting companies in the State of Missouri. The fees generated by the program allow for the appropriation of one Blast-Safety Investigator and one clerical staff. However in order to effectively and efficiently address blasting complaints from around the state in a more timely manner, the Division has cross-trained field Fire Investigators.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) NOTE: Expenditures low in FY19 due to low fund balance, held vacant position open for extended period.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety Core

4. What are the sources of the "Other " funds?

Missouri Explosives Safety Act Administration Fund (0804)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 319.300

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public safety while enjoying fireworks

1b. What does this program do?

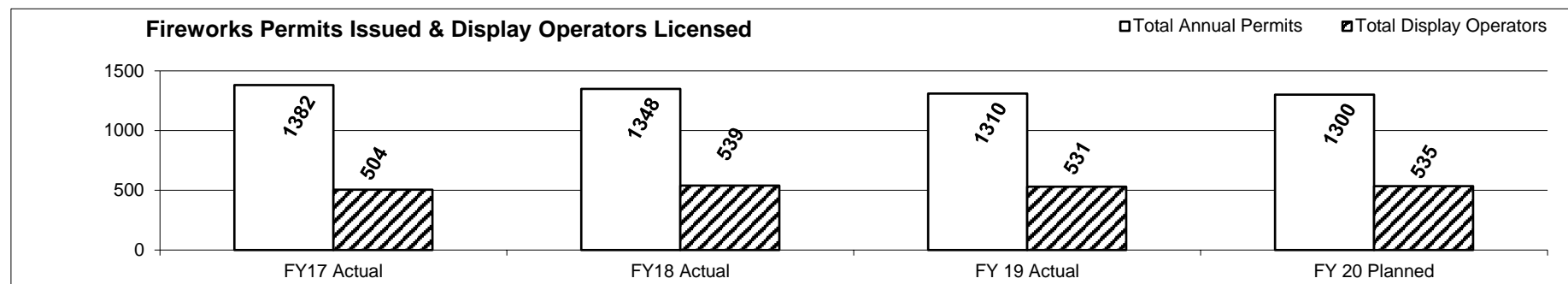
The Division of Fire Safety is charged with the investigation, permitting, and inspection of the fireworks industry in our State. Manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays apply to the Division of Fire Safety for a permit to do business in Missouri. The scope of the program also entails indoor proximate fireworks shows such as those used in theatres, ballgames and concerts.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,310 permits issued in 2019, 1,144 were seasonal retailers. According to State law, these retailers can only sell between the dates of June 20 through July 10, and December 20 through January 2. Division staff are trained in the proper procedures for the inspection of public fireworks displays and conduct inspections of these sites before a display is permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

This program generates approximately \$150,000 annually which is deposited to the credit of the Fire Education fund (0821) and used for training Missouri's fire service.

2a. Provide an activity measure(s) for the program.

The Division of Fire Safety works closely with local jurisdictions to ensure 100% of all public fireworks displays are inspected prior to the event to ensure the safety of all spectators. Operators relicense every 3 years.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety _____

HB Section(s): 08.150

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

Fire Inspectors and Fire Investigators attend pyrotechnic training specific to NFPA 1123 & 1126 regarding fireworks pyrotechnics, displays, and manufacturing to ensure safety standards are met. Display operators are tested to these NFPA standards prior to being licensed and must relicense every three years. Division Fire Inspectors review display sites to ensure safety requirements are met.

2c. Provide a measure(s) of the program's impact.

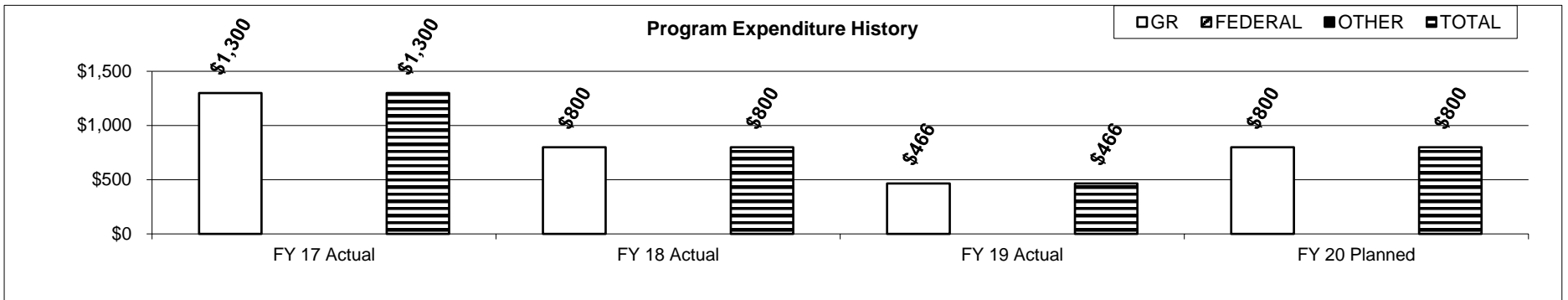
The Fireworks Licensing program issues permits to approximately 1,300 businesses annually and has licensed 531 indoor and outdoor fireworks display operators. More importantly, the program helps to ensure the safety of our citizens and visitors when enjoying fireworks with friends and family.

2d. Provide a measure(s) of the program's efficiency.

Because the Division never received personnel or expense funding support to administer this program since the implementation in the 1980's, the Division of Fire Safety cross-trained Fire Inspection and Fire Investigation staff to perform these mandated duties.

Division field Inspectors and Investigators make a concerted effort to inspect the 1,144 seasonal retail locations throughout the State during the 20-day Summer selling period for safety compliance. This is in addition to the 28 public fireworks displays inspected and permitted by Division staff.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.106-320.161

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Fire Inspection

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

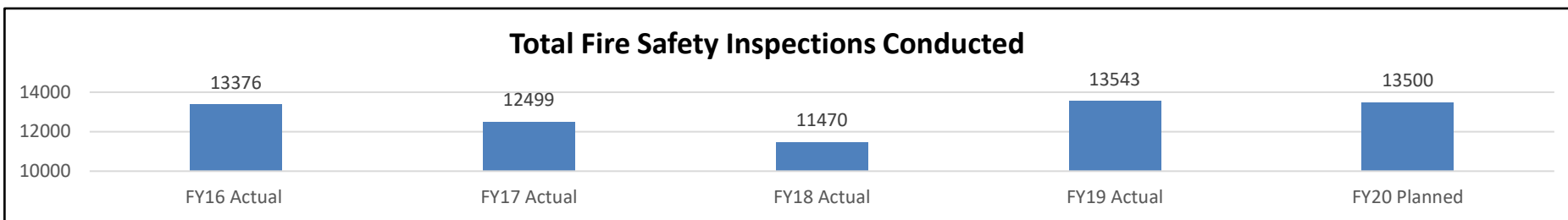
Public safety of the most vulnerable Missouri citizens.

1b. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran’s Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors supported by one senior office support assistant and one part-time office support assistant.

Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 140,370 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. Fire safety inspections improve fire prevention measures and provide for a safer environment for all occupants.

2a. Provide an activity measure(s) for the program.



FY18 decline in facility inspections due to an off year for re-licensure of some types of DHSS facilities.

2b. Provide a measure(s) of the program's quality.

The Fire Safety Inspection Program conducted 13,543 inspection activities with a re-inspection rate of 41% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards.

The Fire Safety Inspection Program utilizes nationally recognized codes such as National Fire Protection Association (NFPA) and the International Building and Fire Code to assist with interpretation of various rules and regulations. Division of Fire Safety Inspectors are certified to NFPA 1031, and have additional training in fire protection systems, codes, regulations, and standards.

PROGRAM DESCRIPTION

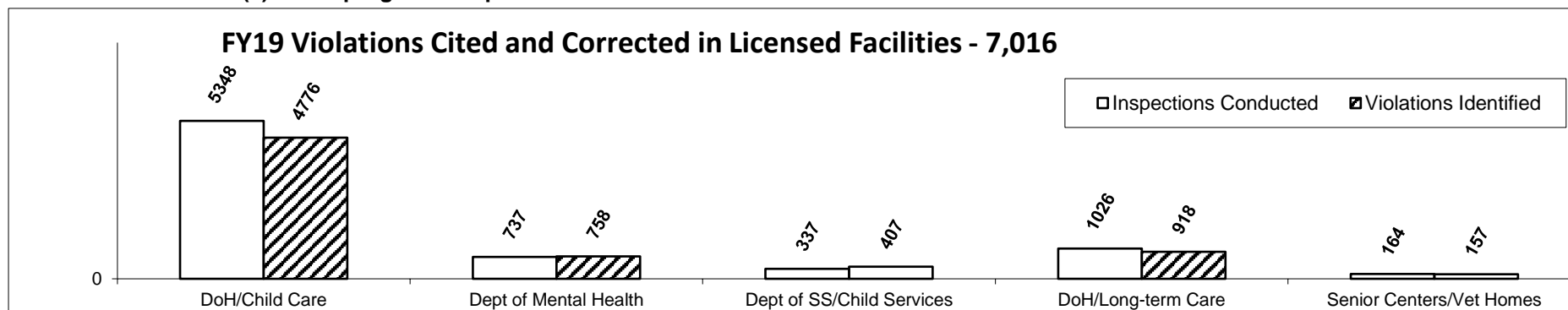
Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Fire Inspection

Program is found in the following core budget(s): Fire Safety Core

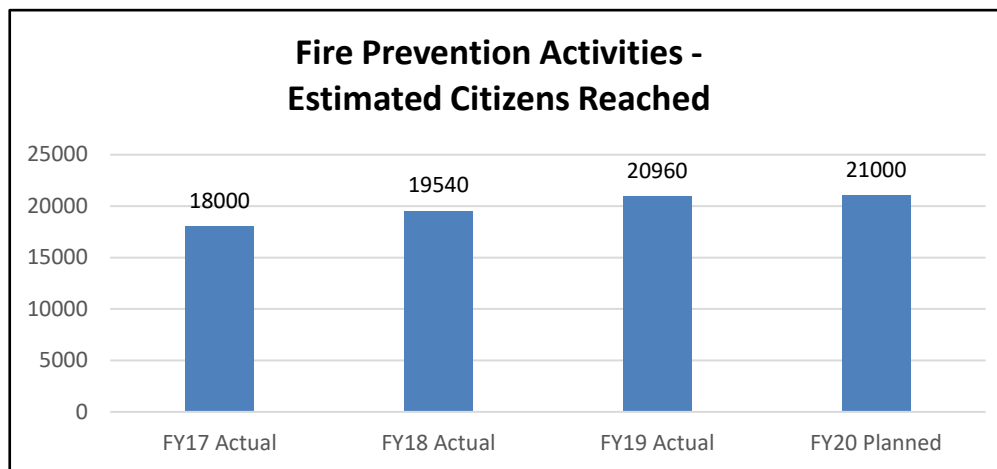
2c. Provide a measure(s) of the program's impact.



The Division of Fire Safety has partnered with the American Red Cross on the Sound the Alarm Campaign which educates our citizens that working smoke alarms save lives. The Division staff assist the American Red Cross with smoke alarm installation events in communities which have seen tragic fire losses with multiple fatalities.

In the last year this team effort has installed over 12,400 smoke alarms in more than 5,200 homes across Missouri. Six lives were saved in FY19 by these newly installed alarms.

The Division is proud of this initiative which makes Missourians safer,



2d. Provide a measure(s) of the program's efficiency.

In order to maximize resources and provide the best coverage of all required facilities, 17 field Fire Inspectors are located throughout the State.

Division staff continues to inspect 100% of the 13,543 facilities which mandate an annual state fire inspection for licensure in facilities which care for children and elderly.

PROGRAM DESCRIPTION

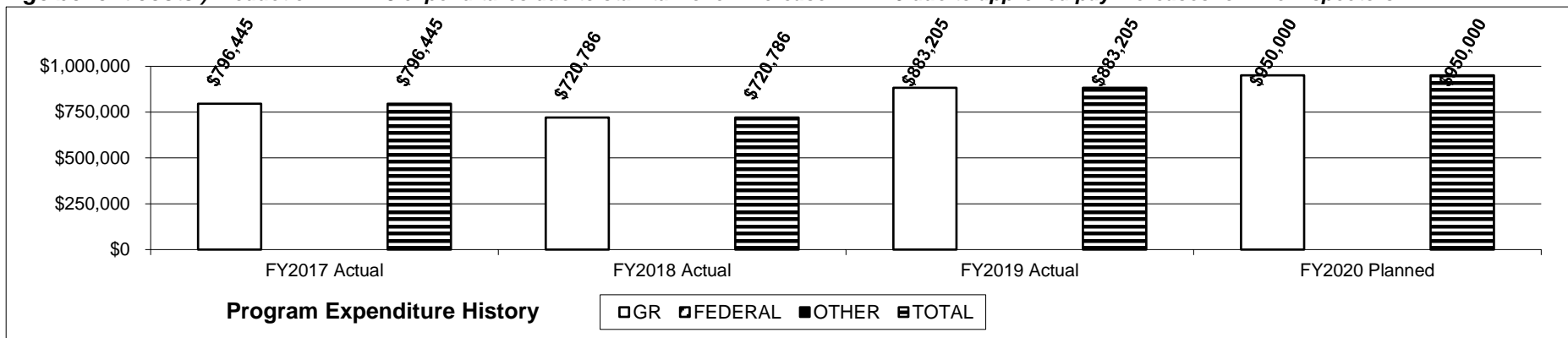
Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Fire Inspection

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY18 expenditures due to staff turnover. Increase in FY19 due to approved pay increases for Fire Inspectors.



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202 & 210.252

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Training and Certification Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Well-trained and safe fire fighters

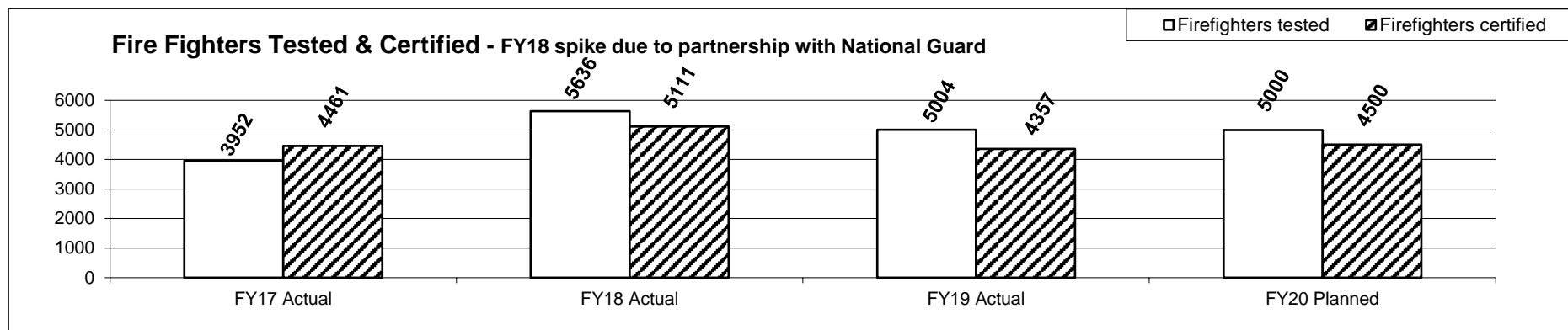
1b. What does this program do?

The Division of Fire Safety's Training and Certification Unit provides quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standard of the National Fire Protection Association (NFPA).

Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 29 levels of certification and numerous training programs and has issued over 96,000 certifications since the program's implementation in 1985.

There are approximately 847 fire departments and 25,000 fire fighters serving Missouri citizens. Of those, it is estimated 80% volunteer their service and have limited, if any resources for life-saving training. The Division's Training and Certification Unit plays a vital role in providing these services.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety HB Section(s): 08.150

Program Name: Training and Certification Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

All training programs provided by the Division of Fire Safety are based on National Fire Protection Association standards in order to ensure credibility and consistency. Additionally, Division certification programs are verified and validated by the International Fire Service Accreditation Congress and the National Board of Professional Qualifications. This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident.

Similar programs exist in other states, including our neighboring states which also offer some accredited certification levels:

Illinois: 38

Iowa: 11

Nebraska: 10

Oklahoma: 14

Kentucky: 15

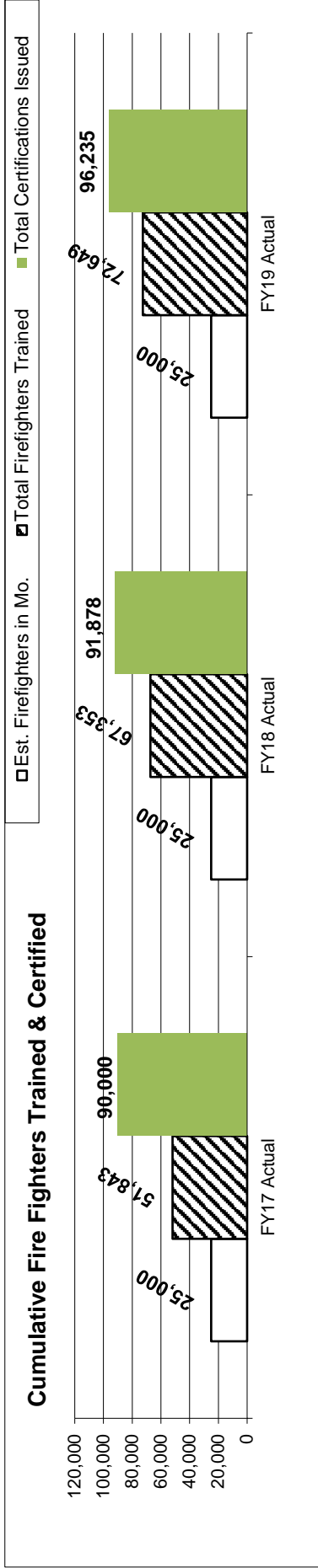
Arkansas: 37

Tennessee: 29

Accredited certification levels offered by the Missouri : 29

2c. Provide a measure(s) of the program's impact.

Courses and programs continue to see increase in requests and participation indicating overall satisfaction and need. Trained fire fighters are capable of providing a safer and more effective response to citizens in need.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

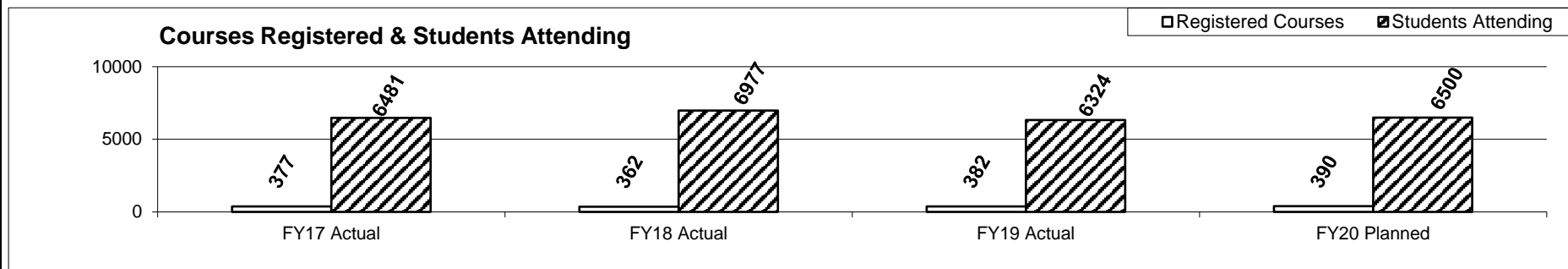
HB Section(s): 08.150

Program Name: Training and Certification Program

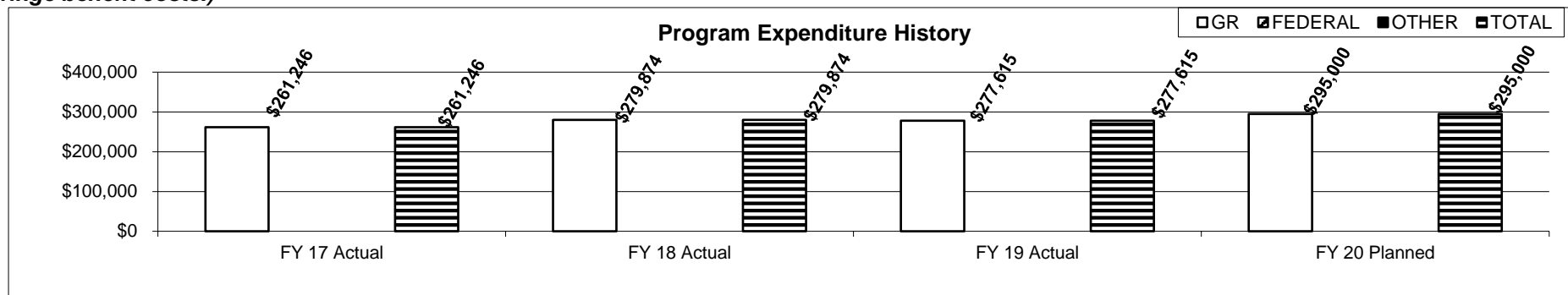
Program is found in the following core budget(s): Fire Safety Core

2d. Provide a measure(s) of the program's efficiency.

With a staff of 6, the Training and Certification program trains, tests and certifies Missouri's estimated 25,000 fire fighters.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Deployment of emergency resources to agencies or citizens in need.

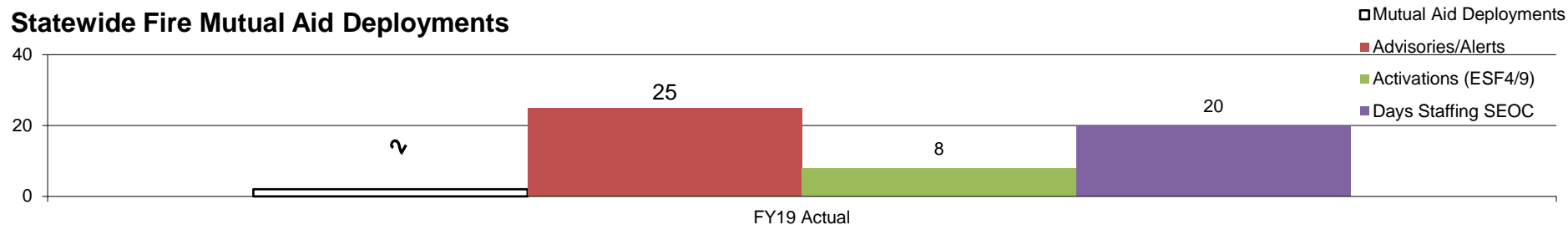
1b. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all fire agencies in the State. When an emergency or disaster exhausts local and regional resources, the Division is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and personnel, as well as specialty resources including but not limited to: incident support teams, hazardous materials teams, heavy rescue resources, search and rescue teams, and fire-based emergency medical services.

The Statewide Fire Mutual Aid System has been activated to coordinate 27 major inter-regional responses between 2006-2019. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Fire Mutual Aid Coordinator is responsible for maintenance, training, and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages K9 Mutual Aid, the Fire Department Registration program, Donated Equipment Program, Radio Frequency Sharing Agreements, Volunteer Fire Service point of contact, and is the State Program Manager for the National Fire Incident Reporting System in which fire departments input response information for data collection and prevention purposes.

2a. Provide an activity measure(s) for the program.



Statewide Fire Mutual Aid was utilized in multiple regions for the tornados on 5/22/19, as well as multiple requests from March to June for responses to flooding.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

Staff deployed to the State Emergency Operations Center (SEOC) must have Incident Command System 100, 200, 700, 800, 300, and 400 level training. Additionally, since multiple agencies respond to the SEOC, various exercises are practiced each year to include tornados, nuclear plant incidents, and earthquake scenarios to ensure all agencies are prepared to communicate and coordinate effectively with each other. Several staff at the Division of Fire Safety are trained to respond to the SEOC if activated or has issued an advisory, in addition to Regional Fire Mutual Aid Coordinators who volunteer from around the State. This ensures a capable and coordinated level of response in time of emergency.

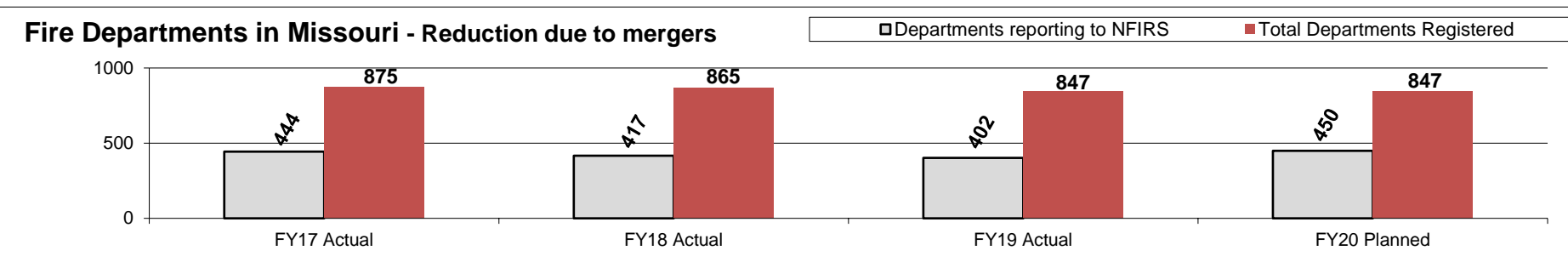
2c. Provide a measure(s) of the program's impact.

Statewide Fire Mutual Aid is a component of an all-hazard system for allocation, mobilization, and deployment of fire suppression, search and rescue, and hazardous materials resources in response to local incidents that require more resources than those available under any existing inter-jurisdictional mutual aid agreement, especially in response to a major disaster where assistance is needed from one area or region of the State to another. Fire Mutual Aid is designed to augment the available resources during time of emergency or significant event. The Statewide Fire Mutual Aid Coordinator facilitates the coordination of fire suppression mutual aid resources in order to minimize human suffering, save lives and conserve property.

This program has a great impact on the Missouri communities in times of emergencies and disasters. Communication and forward preparedness is key in order to ensure a rapid and ready response.

2d. Provide a measure(s) of the program's efficiency.

The Division works closely with local fire departments to coordinate resources and route them to areas of the State in greatest need. This is with minimal cost to the State. Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.



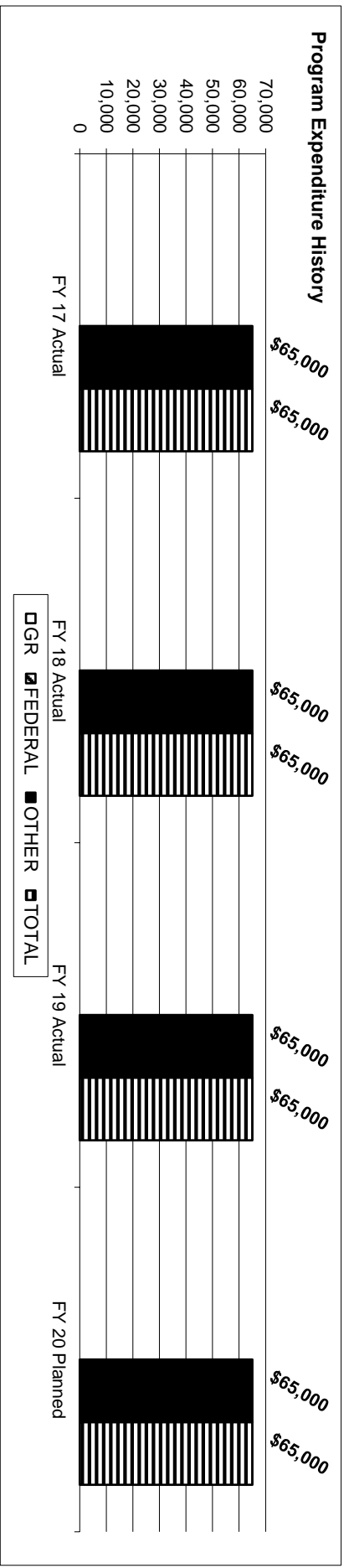
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety HB Section(s): 08.150

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

This program is funded with Emergency Management Preparedness grant funds and administered through the Department of Public Safety.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 44.090, 70.837, 320.090

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is matched with Fire Fighter Contracted Training General Revenue funds.

7. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Elevator Safety Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

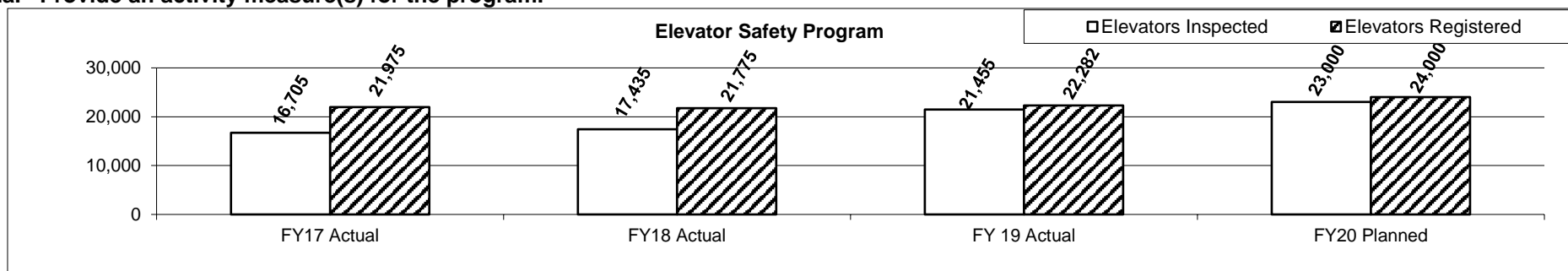
Public safety on elevator-related equipment

1b. What does this program do?

The Elevator Safety Program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing, and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections, as well as elevator mechanics and contractors within the State. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests.

Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257).

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Division Inspectors are responsible for all plan reviews of new installations and conduct acceptance inspections on new equipment prior to permitting. Division of Fire Safety Elevator Safety Inspectors are QEI (Qualified Elevator Inspectors) as certified by the National Association of Elevator Safety Authorities.

Division staff also conduct required annual training for 91 state-licensed elevator inspectors, as well as license and regulate 679 elevator mechanics and 64 elevator contractors who must relicense every 2 years. ASME codes and standards are adhered to stringently in the inspection of all elevator-related equipment in order to ensure the safety of the public.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Elevator Safety Program

Program is found in the following core budget(s): Fire Safety Core

2c. Provide a measure(s) of the program's impact.

The Elevator Safety program issues operating permits to over 21,000 elevators and related objects, but more importantly, the program helps to ensure the safety of our citizens and visitors when using elevators and related equipment in our State.

The Division of Fire Safety's program cited safety violations on 3,209 (15%) objects inspected in FY19 which were corrected to ensure the safety of the public.

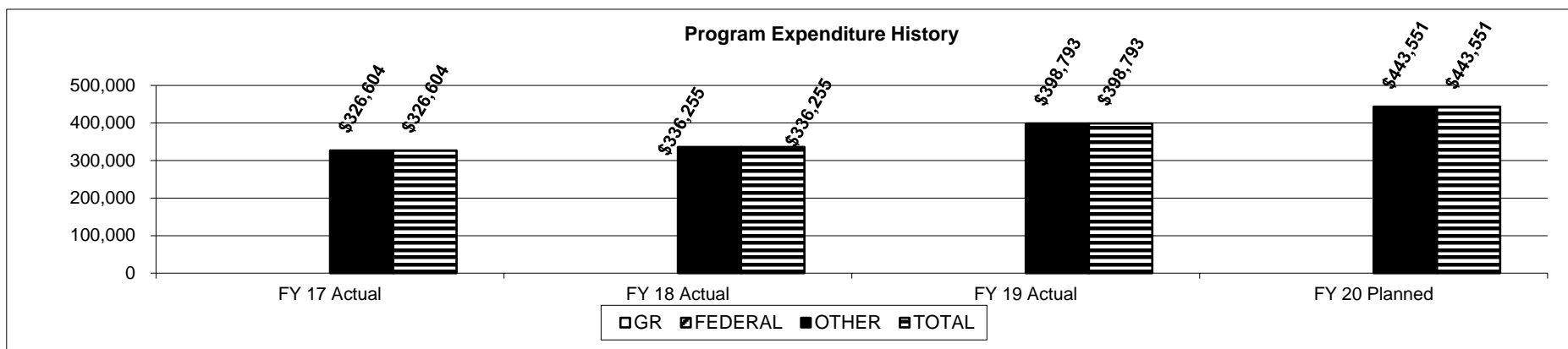
2d. Provide a measure(s) of the program's efficiency.

Four Division of Fire Safety inspectors and 91 approved third-party inspectors conducted inspections on 21,455 elevators and related equipment in our State in FY19. The reduction of one vacant FTE is requested. This position has been vacant for four years due to the Division's inability to offer a competitive salary in this field. Inspection and approval workflow is being evaluated to compensate for this reduction.

Periodic quality control reviews are conducted by Division staff to ensure all licensed inspectors are performing thorough and adequate inspections per state law and regulations.

Inspection and certificate fees allow the Elevator Safety program to be self-supporting. Fees are set by rule, kept at a minimum and are below average of neighboring states. Certificate fees in Iowa are \$50; Arkansas fees are \$55; whereas Missouri certificate fees are \$25.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Elevator Safety Program

Program is found in the following core budget(s): Fire Safety Core

4. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 701. 350-380

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

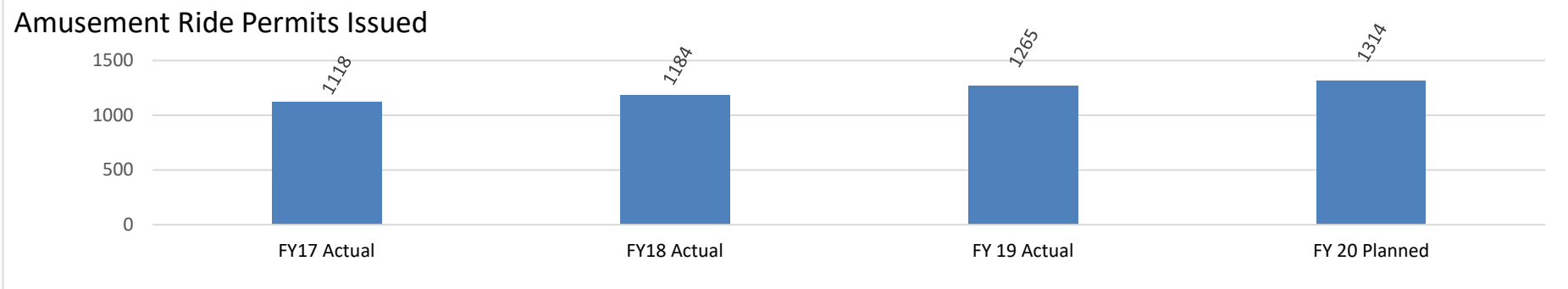
Public safety on amusement rides or while attending carnivals, fairs and amusement parks.

1b. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in our State. Applications for the state permit and inspection reports are reviewed each year by Division staff prior to issuing a state operating permit. The staff perform quality control/spot inspections on rides which include climbing walls, ziplines, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, the issues shall be corrected prior to ride operation. Additionally, any amusement ride accident meeting specific criteria is required to be investigated by a qualified inspector.

Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. Funds generated from the operating permit fees are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs. The Governor-appointed Amusement Ride Safety board advises Division staff.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

Five Division of Fire Safety Inspectors are trained and certified by the National Association of Amusement Ride Safety Operators (NAARSO). NAARSO and American Society for Testing and Materials (ASTM) standards are used for the inspection and permitting of rides in our State.

Similar programs exist in Arkansas, Tennessee, Oklahoma, Illinois and Kansas.

2c. Provide a measure(s) of the program's impact.

In FY 19, 1,265 ride permits were issued, while 6 ride incidents were reported and investigated.

The Amusement Ride Safety program serves more than 152 amusement ride owners, but more importantly, the functions of this program help to ensure the safety of the citizens and visitors of our State when attending fairs, carnivals and amusement parks. The program oversees rides at all Missouri fixed park locations, as well as the Missouri State Fair, the Ozark Empire Fair, Boone and Cole county fairs, and multiple other county fairs and festivals.

2d. Provide a measure(s) of the program's efficiency.

Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training the Elevator Safety Inspectors to perform the duties of this program and has recently started a training program for Fire Inspectors to perform some of these duties.

Fees remain relatively low in comparison with neighboring states. An amusement ride permit in Missouri is \$30, while a permit in Arkansas is \$100, and Kansas is between \$75-\$100 depending on the type of ride.

The Division of Fire Safety is also charged with performing quality control checks of over 1,265 amusement rides operating, as well as the 68 third-party amusement ride inspectors in our State.

PROGRAM DESCRIPTION

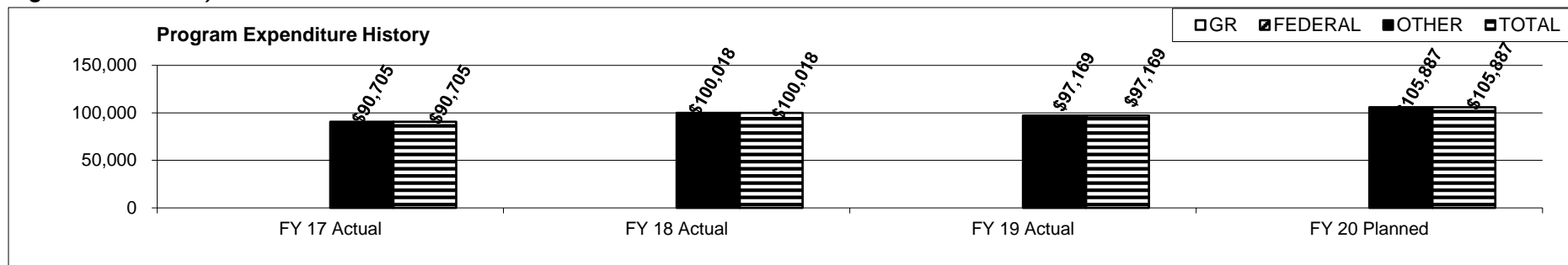
Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Boiler and Pressure Vessel Safety Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

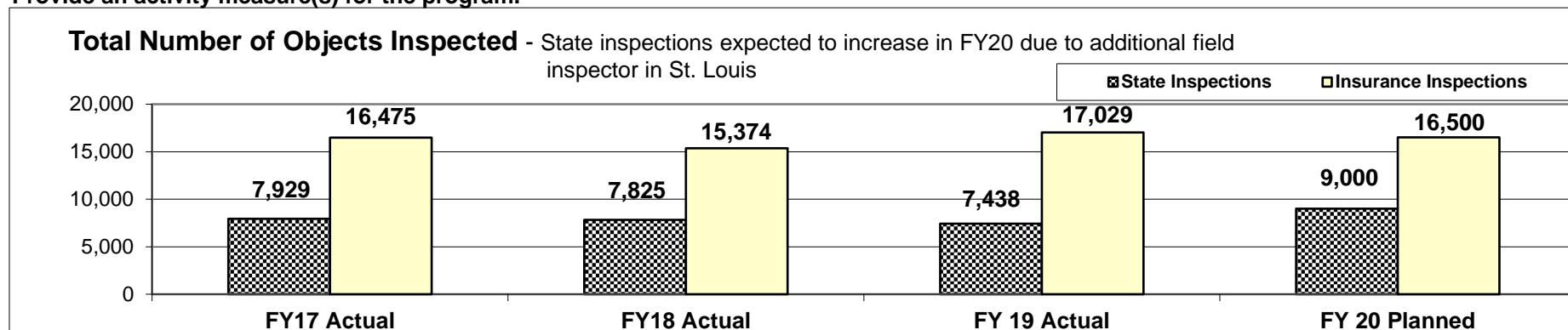
Public safety from boiler and pressure vessel related accidents.

1b. What does this program do?

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses by providing oversight of the inspection of boilers and pressure vessels. In addition to six state inspectors, the Division of Fire Safety commissions 54 insurance company inspectors who provide routine inspections for their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the Chief Inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements.

Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund (0744).

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The Division-employed inspectors each have more than 20 years in the industry. Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, ASME, along with state rules.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

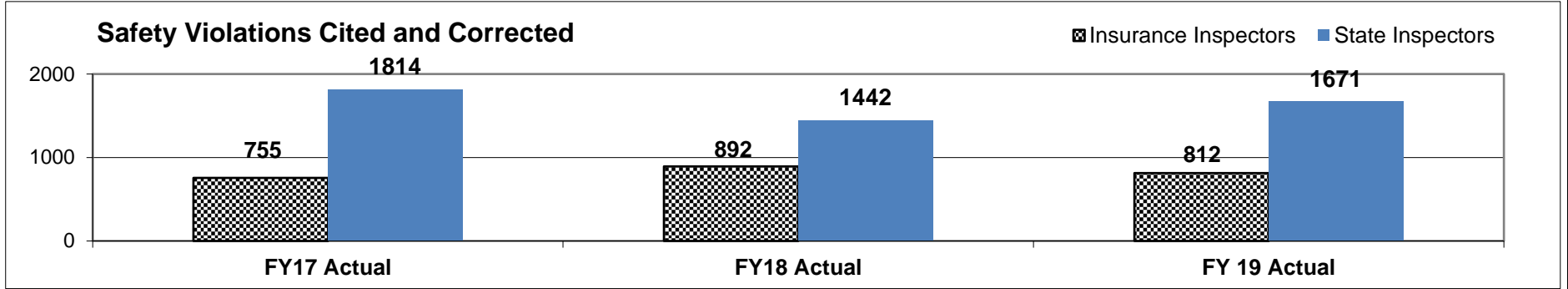
HB Section(s): 08.150

Program Name: **Boiler and Pressure Vessel Safety Program**

Program is found in the following core budget(s): **Fire Safety Core**

2c. Provide a measure(s) of the program's impact.

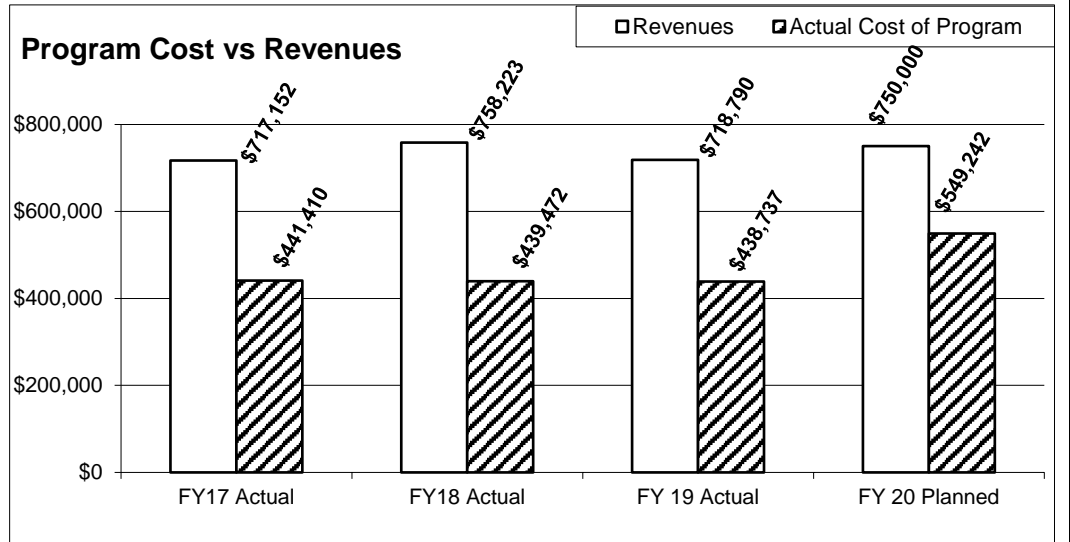
Division inspectors cited 1,671 safety violations on objects in public buildings in FY19, most of which occurred and were corrected upon installation.



2d. Provide a measure(s) of the program's efficiency.

Inspection and certificate fees allow the Boiler and Pressure Vessel Safety program to be self-supporting. Fees are set by rule, kept at a minimum and are below average of neighboring states:

State	PV Certificate	Steam Inspection	Water Inspection	Inspection
Nebraska	\$60	\$25	\$45	\$45
Iowa	\$40	\$55	\$95	\$55
Illinois	\$70	\$25	\$60	\$30
Kansas	\$30	\$55	\$115	\$60
Tennessee	\$47	\$25	\$40	\$25
Missouri	\$20	\$16	\$60	\$25



PROGRAM DESCRIPTION

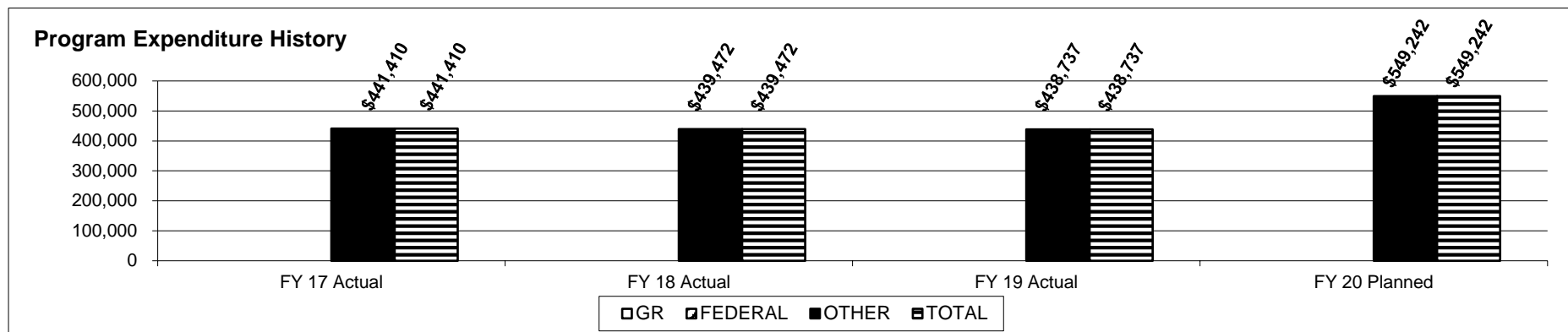
Department of Public Safety / Fire Safety

HB Section(s): 08.150

Program Name: Boiler and Pressure Vessel Safety Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Boiler and Pressure Vessel Safety Fund (0744)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 650. 200-290

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 10 OF 26

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Officer Safety Equipment	DI#1812152

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	21,600	0	0	21,600	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	21,600	0	0	21,600	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u>Officer Safety Equipment for Uniformed Staff</u>	

NEW DECISION ITEM

RANK: 10 OF 26

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Officer Safety Equipment	DI#1812152

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety respectfully requests funding to support the safety equipment needs of field staff who frequently work in toxic environments. This request includes eighteen 5-gas meters Fire Investigation field staff. The meters will be used to immediately alert the Fire Investigator to hazardous work atmosphere/gases on the fire scene as they conduct the investigation. Additionally the meters will directly pinpoint the presence of hydrocarbons (potential accelerants) to allow for more efficient and effective sampling of fire scene evidence of possible criminal activity.

Therefore, the Division of Fire Safety is requesting a core funding increase to purchase this essential equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Fire Safety respectfully requests funding to support the safety equipment needs of uniformed staff. Included in this request are the following:

5-gas meters for Fire Investigators for fire scene/arson detection –

The meters will be used to immediately alert the Fire Investigator to hazardous work atmosphere/gases on fire scenes. The meters will also pinpoint the presence of hydrocarbons (potential accelerants) to allow for more efficient and effective sampling of fire scene evidence.

18 @ \$1200 ea = \$21,600

NEW DECISION ITEM
RANK: 10 OF 26

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Officer Safety Equipment	DI#1812152

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

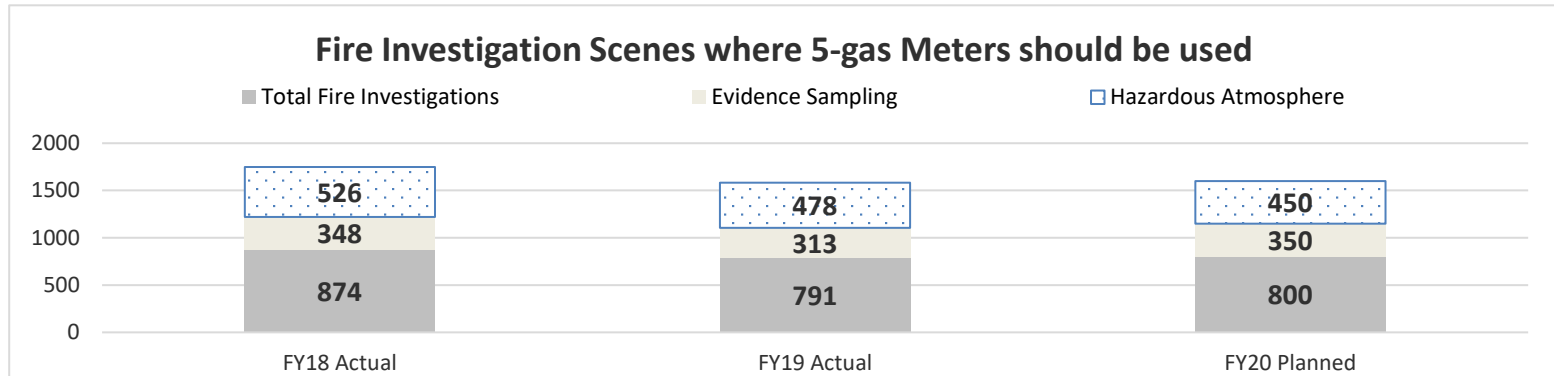
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Special Use Equipment (590)	21,600				0		21,600		21,600
Total EE	21,600		0		0		21,600		21,600
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	21,600	0.0	0	0.0	0	0.0	21,600	0.0	21,600

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Officer Safety Equipment	DI#1812152

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

An expense budget which can provide for essential safety equipment for staff while working in toxic and harmful fire scenes will allow protect employees from suffering work-related health issues. Additionally, the meters allow employees to be more efficient with evidence sampling without risking exposure. The meters will directly pinpoint the presence of hydrocarbons (potential accelerants) to allow for better sampling of fire scene evidence.

6c. Provide the number of clients/individuals served, if applicable.

The Division of Fire Safety provides services to hundreds of thousands of Missouri citizens by carrying out the duties of our twelve programs as required by statute.

6d. Provide a customer satisfaction measure.

Implementation of this decision item will result positively impact staff health and morale.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of Fire Safety would utilize additional core funding to provide for safety equipment for Fire Investigation staff.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Officer Safety Equipment - 1812152								
OTHER EQUIPMENT	0	0.00	0	0.00	21,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,600	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 26

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Workers Comp Grants - Vol. Fire Protection Assns.	DI#1812153

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	15,000	0	0	15,000	EE	0	0	0	0
PSD	560,000	0	0	560,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	575,000	0	0	575,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 13 OF 26

<u>Department of Public Safety</u>	<u>Budget Unit 83010C</u>
<u>Division of Fire Safety</u>	
<u>DI Name Workers Comp Grants - Vol. Fire Protection Assns.</u>	<u>DI#1812153</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2016, Senate Bill 610 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to offset the high cost of workers' compensation insurance premiums for their firefighters.

Currently 847 total fire departments are registered in Missouri. Of those, 280 are registered as Volunteer Fire Protection Associations and would therefore qualify for the grant according to the definition of this new law.

The funding was approved for this program for the 2018 budget, then later withheld. Funding was again appropriated for fiscal year 2019, however was core cut. Funding for fiscal year 2020 has been appropriated to the Department of Conservation; however the statutory authority to administer the program rests with the Division of Fire Safety. While Conservation has agreed to partially fund a similar program for fire departments for FY20 using Conservation funds, the Division of Fire Safety is seeking a long-term solution to assist these departments.

VFPAs will apply to the Division of Fire Safety and grant funds will be disbursed, subject to appropriations, based on the number of volunteer fire fighters serving each association who received workers' compensation benefits from claims filed in the previous calendar year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number

Currently the Division has 847 total fire departments registered in Missouri. Of those, 280 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of this new law.

According to Senate Bill 610, the grant schedule is as follows:

- Associations with 0-5 claims shall be eligible for \$2,000;
- Associations with 6-10 claims shall be eligible for \$1,500;
- Associations with 11-15 claims shall be eligible for \$1,000; and
- Associations with 16-20 claims shall be eligible for \$500.

NEW DECISION ITEM
RANK: 13 OF 26

Department of Public Safety		Budget Unit <u>83010C</u>							
Division of Fire Safety									
DI Name Workers Comp Grants - Vol. Fire Protection Assns.		DI#1812153							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies (190)	15,000				0		15,000		0
Total EE	15,000		0		0		15,000		0
Program Distributions	560,000						560,000		
Total PSD	560,000		0		0		560,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	575,000	0.0	0	0.0	0	0.0	575,000	0.0	0

NEW DECISION ITEM

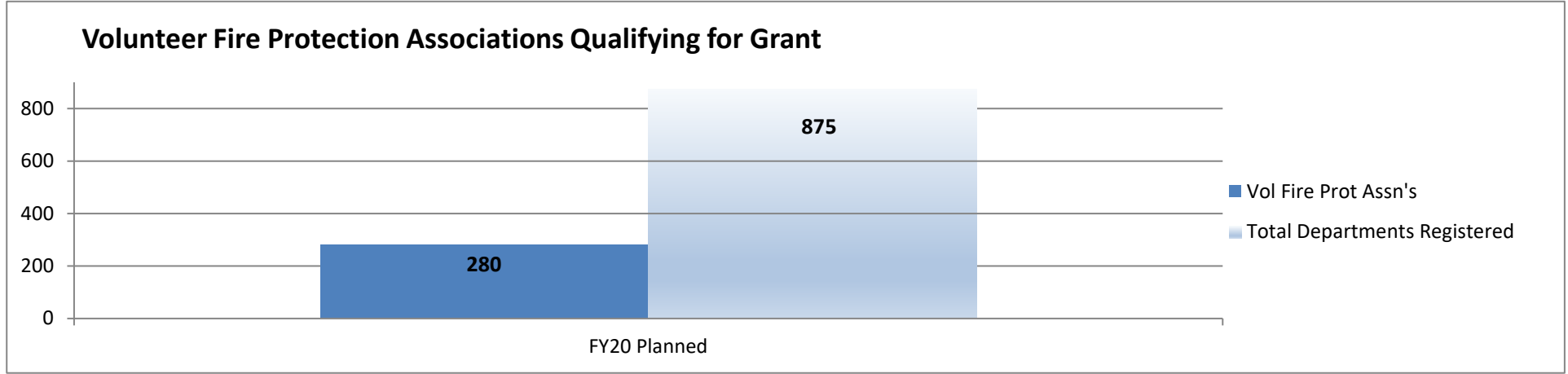
RANK: 13 OF 26

Department of Public Safety		Budget Unit <u>83010C</u>								
Division of Fire Safety										
DI Name <u>Workers Comp Grants - Vol. Fire Protection Assns.</u>		DI# <u>1812153</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Department of Public Safety **Budget Unit 83010C**
Division of Fire Safety
DI Name Workers Comp Grants - Vol. Fire Protection Assns. DI#1812153

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

The Division of Fire Safety will administer this program utilizing existing staff in order to minimize cost to General Revenue.

6c. Provide the number of clients/individuals served, if applicable.

This program serves the 280 volunteer fire protection associations of Missouri in assisting them with offsetting the rising cost of workers' compensation insurance for those who volunteer.

6d. Provide a customer satisfaction measure.

This is a new program. Customer satisfaction measures have not yet been established.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of Fire Safety would utilize additional funding to provide for grants to volunteer fire protection associations (VFPAs) to offset the high cost of workers' compensation insurance premiums for their volunteer firefighters.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Workers Comp Grants for VFPAs - 1812153								
SUPPLIES	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	560,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$575,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$575,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 16 OF 26

Department Public Safety Budget Unit 83010C
 Division of Fire Safety
 DI Name Vehicle Replacement DI# 1812151 HB Section 08.150

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	112,452	0	52,344	176,776	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	112,452	0	52,344	176,776	
FTE	0.00	0.00	0.00	0.00	

	FY 2021 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boiler & Pressure Vessel Safety Fund & Elevator Safety Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 16 OF 26

Department Public Safety	Budget Unit	<u>83010C</u>	
Division of Fire Safety			
DI Name Vehicle Replacement	DI# 1812151	HB Section	<u>08.150</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety maintains a fleet of 51 vehicles yet has very limited funding to purchase and replace vehicles. Therefore the Division is requesting funding to replace 7 in FY21, each are operating over 120,000 miles.

During the lean budget years, the Division lost on-going financial support for vehicle replacement through core cuts and withholdings. Therefore, a one-time appropriation of \$176,776 to replace aging, high-mileage vehicles is needed. All of these vehicles will be assigned to field staff throughout the State as they perform their enforcement duties.

As always our major concern is the safety of our employees. Division vehicles are assigned to our employees who are permanently located across the State and essentially work out of their vehicles while conducting enforcement activities and responding to fire and explosive investigations and bomb threats. Our investigation staff is on call 24-hours a day, seven days a week and is routinely called to remote areas where roadside assistance may be few and far between. Inspection staff is responsible for enforcing fire safety regulations at state-regulated facilities caring for our State's most vulnerable citizens. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee and citizen safety by not continuing to provide staff with dependable transportation.

Reimbursement of mileage for staff to use personal vehicles would be more costly over time. Additionally, the use of personal vehicles is impractical due to the large amount of technical equipment required to perform mandated functions (see 6b). This would also present real safety concerns due to toxin exposure from fire scene equipment contaminating personal vehicles.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for seven vehicles to replace high mileage fleet vehicles for the Division of Fire Safety field staff who do not have access to a centralized carpool fleet. These vehicles will be mid-size sedans and trucks due to the amount of equipment required for staff. Funding will allow for replacement of vehicles over the Fleet Management recommended replacement mileage.

\$52,344 - 3 Mid-size sedans

\$97,840 - 4 Full size trucks

\$26,592 - Truck bed covers, slide-outs and supporting equipment for fire scene investigation processing and evidence storage.

NEW DECISION ITEM

RANK: 16 OF 26

Department Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Vehicle Replacement	DI# <u>1812151</u> HB Section <u>08.150</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Motorized Equipment (560)	97,840				52,344		150,184		150,184	
Other Equipment (590)	26,592				0		26,592		26,592	
Total EE	124,432		0		52,344		176,776		176,776	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	124,432	0.0	0	0.0	52,344	0.0	176,776	0.0	176,776	

NEW DECISION ITEM

RANK: 16 OF 26

Department Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812151 HB Section <u>08.150</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Motorized Equipment (560)					0		0		0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 16 OF 26

Department Public Safety	Budget Unit	<u>83010C</u>	
Division of Fire Safety			
DI Name Vehicle Replacement	DI# 1812151	HB Section	<u>08.150</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.

Division of Fire Safety has 51 fleet vehicles, 96% of those are assigned to field staff located throughout the State performing enforcement and regulatory duties.

Average mileage of Division of Fire Safety fleet vehicle: 88,886

Field staff drive an average of 18,700 miles annually.

Fire Investigators cover an average of 8 counties during the week, and 16 counties on the weekends. Average mileage of Fire Investigators' vehicles to be replaced with requested funds: 129,106

Boiler and Pressure Vessel Inspectors each cover an area of 19 counties. Mileage of Boiler Inspector vehicle to be replaced with requested funds: 121,560

Elevator Safety Inspectors each cover an area of 22 counties. Average mileage of Inspector vehicle to be replaced with requested funds: 125,041

6b. Provide a measure(s) of the program's quality.

It is essential staff have all technical equipment in their vehicle necessary to perform their mandated functions including: emergency lights, sirens, radios, fire arms, evidence collection materials, personal safety equipment (helmets, gloves, coveralls, respirators, boots), fire extinguishers, shovels, brooms, power tools, ladders, code books, gas meters, public education materials, various forms, laptop/CVSA computers, electronic measuring and testing equipment, and remote lighting equipment. It would be unreasonable to expect an employee to transport this equipment in a personal vehicle.

Due to the contamination hazards of fire and explosive related environments, it is unsafe to haul this equipment in employee personal/family vehicles where proper separation and containment of hazards may not exist.

40% of fleet is assigned to law-enforcement staff who are on call 24/7. As an enforcement and response agency within the Department of Public Safety, identification of our employees on fire and explosion scenes and accident investigations in marked vehicles is also critical.

NEW DECISION ITEM

RANK: 16 **OF** 26

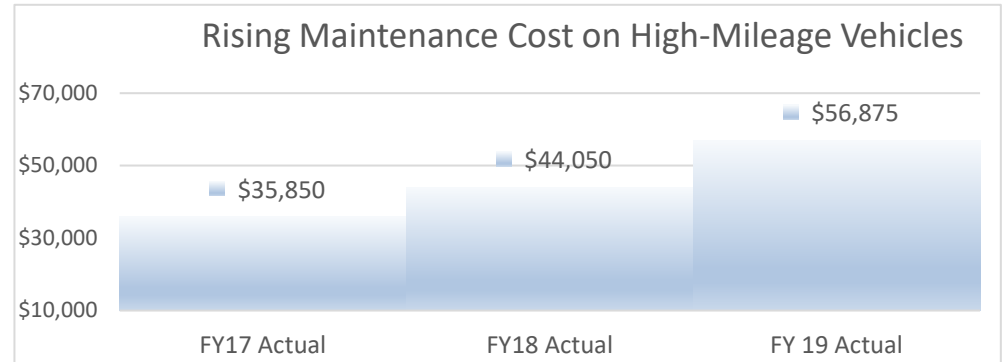
Department Public Safety
Division of Fire Safety
DI Name Vehicle Replacement **DI# 1812151**

Budget Unit 83010C
HB Section 08.150

6c. Provide a measure(s) of the program's impact.

The Division of Fire Safety field staff work to ensure the safety of the citizens and visitors of our State through the performance of mandated functions such as inspections of day care centers, assisted living facilities, boiler and pressure vessel inspections, elevator inspections, amusement rides inspections, fireworks enforcement, blast-safety enforcement, as well as fire and explosion investigations. Having safe and reliable transportation is critical to serving our citizens

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries. With this approved funding the Division will purchase 7 replacement vehicles for field staff. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the State performing their mandated duties.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Fire Safety Vehicle Rplcmnt - 1812151								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	150,184	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	26,592	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	176,776	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176,776	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124,432	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$52,344	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core Fire Safe Cigarette	HB Section <u>08.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	21,547	21,547	PS	0	0	0	0
EE	0	0	10,204	10,204	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	31,751	31,751	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	6,917	6,917	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

2. CORE DESCRIPTION

The national report published by NFPA states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012-16.

In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 3,958 Brand Styles as reduced propensity cigarettes.

3. PROGRAM LISTING (list programs included in this core funding)

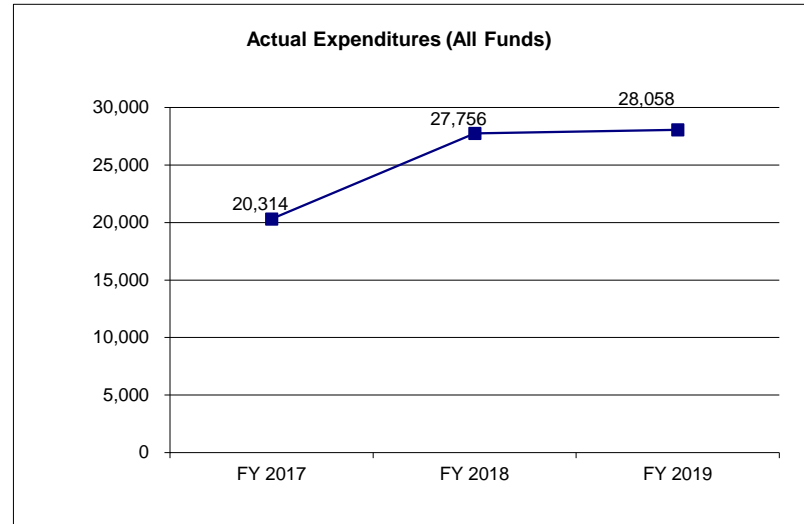
The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core Fire Safe Cigarette	HB Section <u>08.155</u>

4. FINANCIAL HISTORY

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	31,221	31,221	31,327	31,751
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,221	31,221	31,327	31,751
Actual Expenditures (All Funds)	20,314	27,756	28,058	N/A
Unexpended (All Funds)	10,607	3,465	3,269	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,607	3,465	3,269	N/A



*Restricted amount is as of September 1, 2019

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program was implemented in January, 2011.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FIRE SAFE CIGARETTE PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	21,547	21,547	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,751	31,751	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	21,547	21,547	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,751	31,751	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	21,547	21,547	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,751	31,751	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FIRE SAFE CIGARETTE PROGRAM									
CORE									
PERSONAL SERVICES									
CIG FIRE SAFE & FIREFIGHTER PR	17,871	0.58	21,547	0.00	21,547	0.00	0	0.00	
TOTAL - PS	17,871	0.58	21,547	0.00	21,547	0.00	0	0.00	
EXPENSE & EQUIPMENT									
CIG FIRE SAFE & FIREFIGHTER PR	10,187	0.00	10,204	0.00	10,204	0.00	0	0.00	
TOTAL - EE	10,187	0.00	10,204	0.00	10,204	0.00	0	0.00	
TOTAL	28,058	0.58	31,751	0.00	31,751	0.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	318	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	318	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	318	0.00	0	0.00	
GRAND TOTAL	\$28,058	0.58	\$31,751	0.00	\$32,069	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83013C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safe Cigarette	DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 320.350, the Division of Fire Safety responsibilities include the administration of the Fire Safe Cigarette Act. The workload of the program is cyclical due to the recertification of the cigarette brands every three years, and therefore a core reallocation is counterproductive. Currently the Division is using existing personnel and a part-time employee to administer the program. This request would allow for the remaining personal services dollars to be flexed to expense funding and used for public education and prevention programs which target our State's most vulnerable fire victims. Flexibility to operate across appropriation lines is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safe Cigarette (0937)	PS	\$21,547	20%	\$4,309

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Flexibility is requested in FY20 in order to maximize the amount of public education and prevention programs which can be offered throughout the State.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,402	0.05	0	0.00	1,807	0.00	0	0.00
COMPLIANCE AUDITOR I	0	0.00	21,547	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,980	0.05	0	0.00	3,200	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,054	0.05	0	0.00	4,540	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,435	0.43	0	0.00	12,000	0.00	0	0.00
TOTAL - PS	17,871	0.58	21,547	0.00	21,547	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	10,187	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	0	0.00
TOTAL - EE	10,187	0.00	10,204	0.00	10,204	0.00	0	0.00
GRAND TOTAL	\$28,058	0.58	\$31,751	0.00	\$31,751	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$28,058	0.58	\$31,751	0.00	\$31,751	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.155

Program Name: Fire Safe Cigarette Program

Program is found in the following core budget(s): Fire Safe Cigarette Core

1a. What strategic priority does this program address?

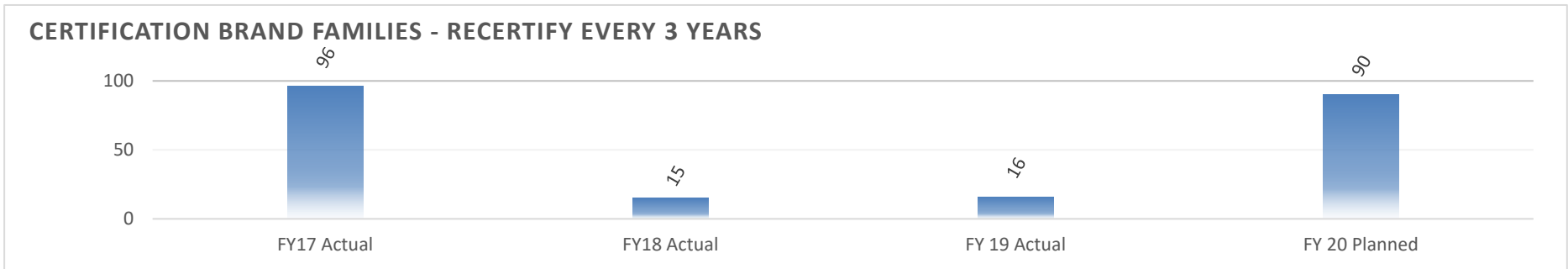
Reduce smoking-related fires

1b. What does this program do?

In order to reduce deaths and injuries from cigarette related fires, as well as to decrease property loss from fires due to unattended or discarded cigarettes, the Fire Safe Cigarette Act was created and passed in 2010. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within all 50 states, and proven to reduce the number of cigarette-related fires.

Responsibilities of the program include the certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette has been altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 3,958 Brand Styles as reduced-propensity cigarettes.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

The Fire Safe Cigarette program is based on model legislation passed in 49 other states, developed by the US Fire Administration in partnership with the National Association of State Fire Marshals.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
 Program Name: Fire Safe Cigarette Program
 Program is found in the following core budget(s): Fire Safe Cigarette Core

HB Section(s): 08.155

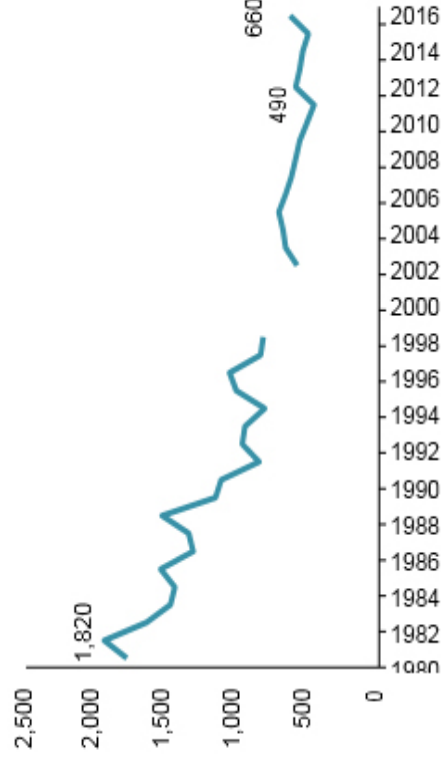
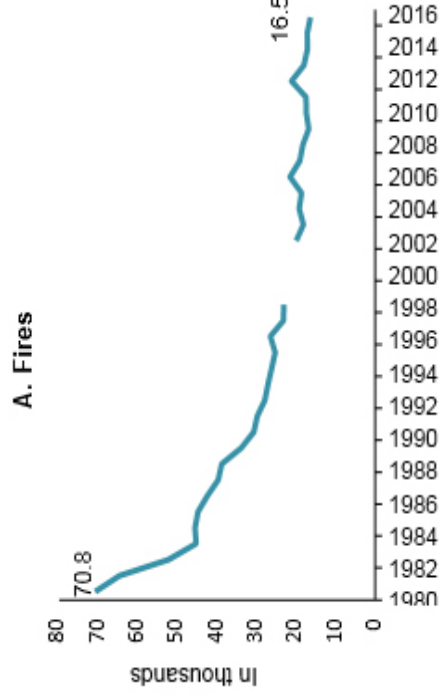
2c. Provide a measure(s) of the program's impact.

The Fire Safe Cigarette program has now been implemented in all 50 States in order to regulate the sale of reduced propensity cigarettes with similar statistics and revenues. According to the Centers for Disease Control and Prevention (CDC), only 15.5% of the adult population were current smokers in 2016, compared to 33.2% in 1980. Despite today's comparatively small percentage of smokers, smoking remained the leading cause of home fire deaths over the total five-year period of 2012-2016 according to the National Fire Protection Agency, Home Fires Started by Smoking report 1/2019 .

The national report also states, during 2012-2016, an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%) per year, and caused \$476 million in direct property damage (7%) per year. While Missouri-specific data is still being compiled, the program has been proven to reduce fire deaths nation-wide as similar programs were implemented.

In addition to serving the tobacco companies, the program serves the public. In FY19, the Division Fire Inspectors conducted numerous fire prevention and safety programs, reaching more than 22,000 citizens statewide utilizing the appropriation from the Cigarette Fire Safety and Fire Fighter Protection Act fund. These programs are aimed at reducing fire deaths and injuries.

Reported home smoking material fires and deaths, by year



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.155

Program Name: Fire Safe Cigarette Program

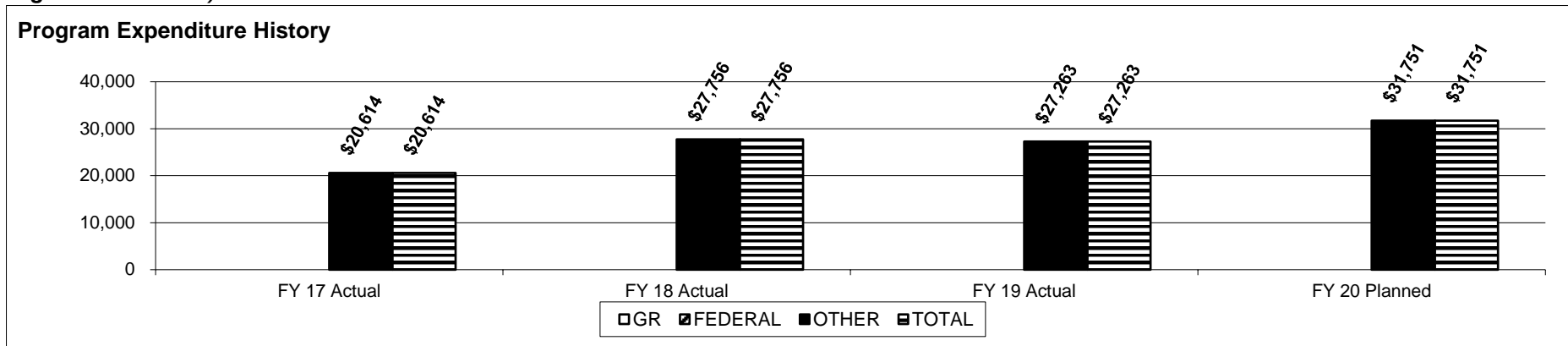
Program is found in the following core budget(s): Fire Safe Cigarette Core

2d. Provide a measure(s) of the program's efficiency.

No FTEs were appropriated to administer this program, therefore existing staff perform these functions.

100% of the cigarettes sold in Missouri are certified with the Division of Fire Safety as fire standard compliant.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320.350

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>83015C</u>
Division of Fire Safety	
Core Contracted Fire Fighter Training	HB Section <u>08.160</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	400,000	0	250,000	650,000	EE	0	0	0	0
PSD	100,000	0	100,000	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	350,000	850,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$150,000 dependent upon Fireworks program revenue.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

3. PROGRAM LISTING (list programs included in this core funding)

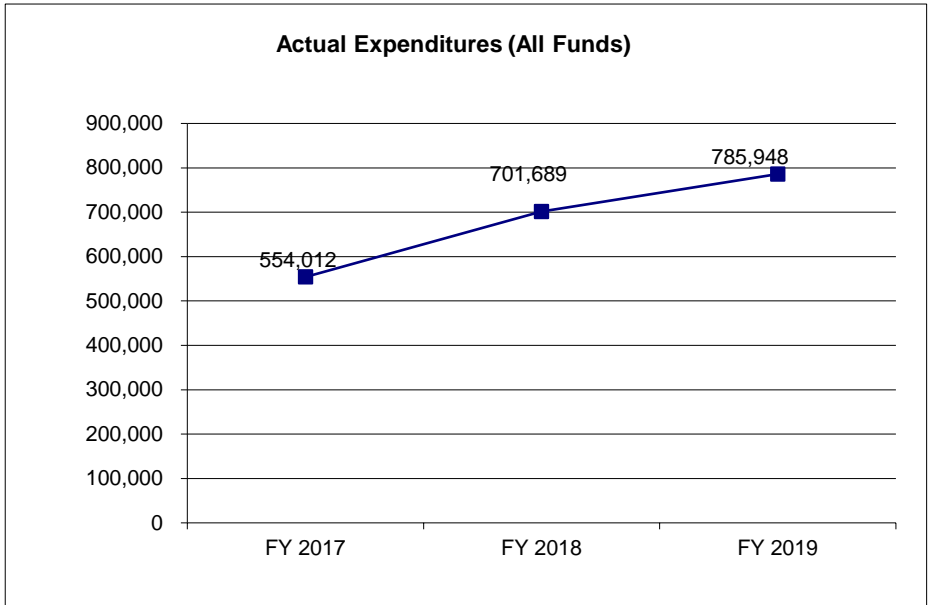
Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>83015C</u>
Division of Fire Safety	
Core Contracted Fire Fighter Training	HB Section <u>08.160</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Current Yr.</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	958,000	920,000	850,000	950,000
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	(234,352)	0	0	0
Budget Authority (All Funds)	708,648	905,000	835,000	935,000
Actual Expenditures (All Funds)	554,012	701,689	785,948	N/A
Unexpended (All Funds)	154,636	203,311	49,052	N/A
Unexpended, by Fund:				
General Revenue	0	742	7,633	N/A
Federal	0	0	0	N/A
Other	154,636	202,567	41,419	N/A



*Restricted amount is as of September 1, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended amounts are reflective of inflated appropriations beyond available funds. Expenditures based on actual revenues received. Fire Ed fund cap reduced in FY19 to more accurately reflect actuals. One-time \$100,000 appropriation from the Boiler and Pressure Vessel Safety fund was granted for FY20 but not authorized.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FIREFIGHTER TRAINING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	500,000	0	450,000	950,000	
			Total	0.00	500,000	0	450,000	950,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	716	5596	EE	0.00	0	0	(100,000)	(100,000)	Deleting one-time appropriation and adjusting BOBC
Core Reallocation	716	7496	EE	0.00	(10,000)	0	0	(10,000)	Deleting one-time appropriation and adjusting BOBC
Core Reallocation	716	7496	PD	0.00	10,000	0	0	10,000	Deleting one-time appropriation and adjusting BOBC
			NET DEPARTMENT CHANGES	0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	490,000	0	350,000	840,000	
			PD	0.00	10,000	0	0	10,000	
			Total	0.00	500,000	0	350,000	850,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	490,000	0	350,000	840,000	
			PD	0.00	10,000	0	0	10,000	
			Total	0.00	500,000	0	350,000	850,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	438,497	0.00	500,000	0.00	490,000	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	83,551	0.00	100,000	0.00	100,000	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	100,000	0.00	0	0.00	0	0.00
FIRE EDUCATION FUND	225,030	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	747,078	0.00	950,000	0.00	840,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,870	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	38,870	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	785,948	0.00	950,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$785,948	0.00	\$950,000	0.00	\$850,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
PROFESSIONAL SERVICES	747,078	0.00	950,000	0.00	840,000	0.00	0	0.00
TOTAL - EE	747,078	0.00	950,000	0.00	840,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	38,870	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	38,870	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$785,948	0.00	\$950,000	0.00	\$850,000	0.00	\$0	0.00
GENERAL REVENUE	\$477,367	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$308,581	0.00	\$450,000	0.00	\$350,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1a. What strategic priority does this program address?

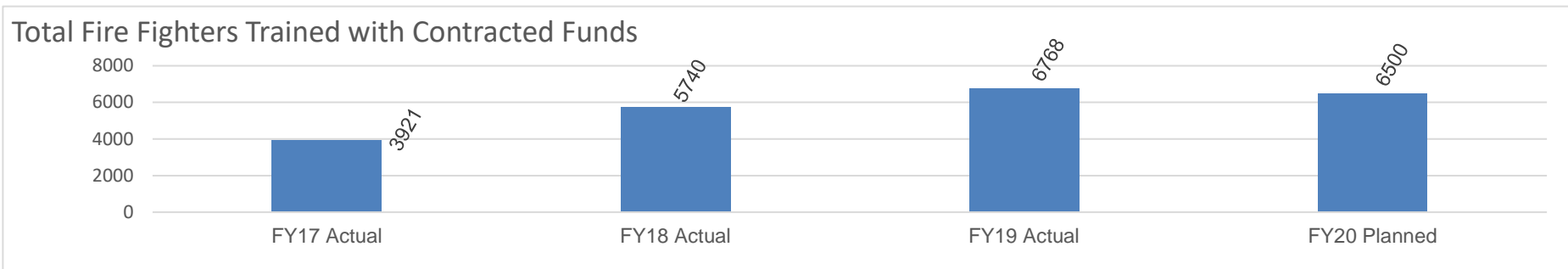
Provide consistent quality training to fire fighters statewide.

1b. What does this program do?

Through multiple contracts with various training partners, this funding provides cost free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our State. Training topics include fire fighting, fire service management, vehicle fire fighting, technical rescue, water rescue, driver training, hazardous materials recognition and response, fire safety inspections, etc.

For many individuals who volunteer their service , this funding is their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY19, these funds provided 283 classes for 6,768 fire fighters.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

All contracted training courses are vetted by the Governor-appointed Fire Education Commission and must meet applicable NFPA standards. Courses must be taught by Division of Fire Safety certified instructors, and proper safety equipment must be utilized during skill evolutions.

In order to maximize training dollars, course attendance minimums are established by the Commission. Evaluation forms are completed by students at the conclusion of each class indicating overall satisfaction with these programs.

PROGRAM DESCRIPTION

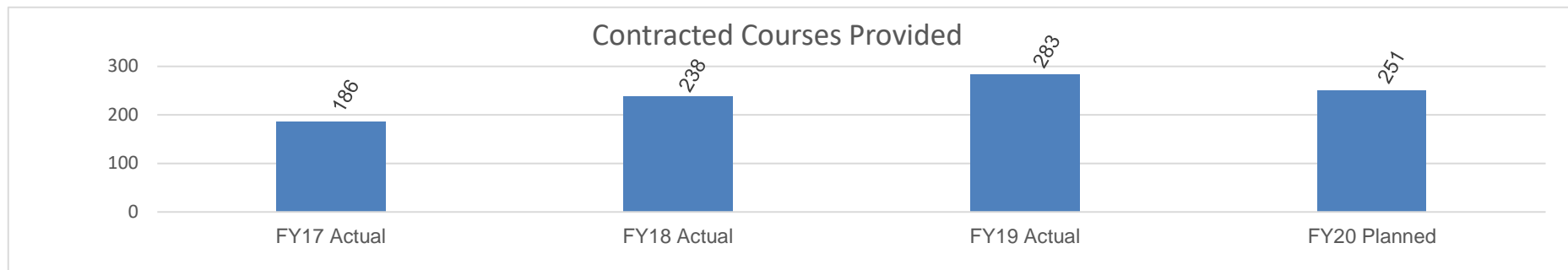
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

2c. Provide a measure(s) of the program's impact.

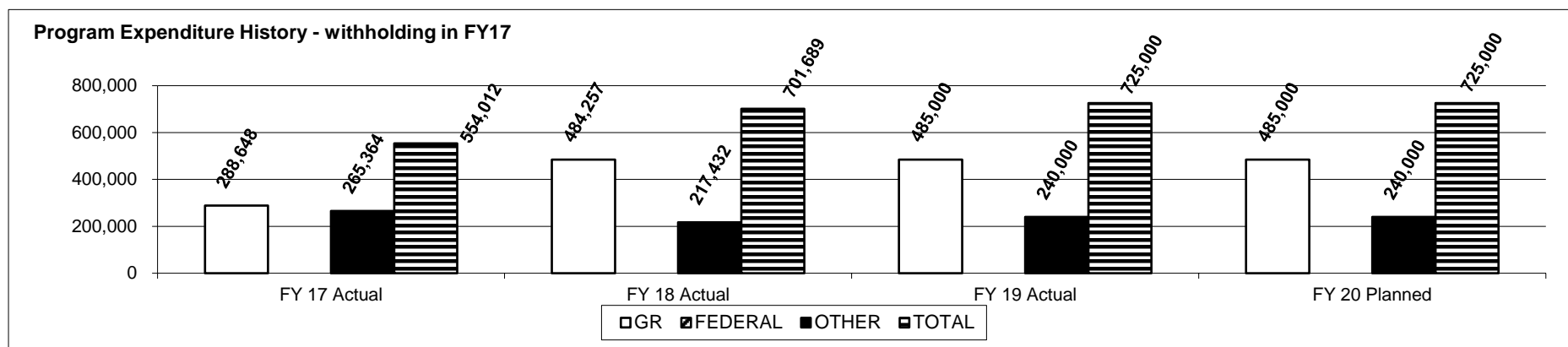


2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety is not appropriated FTE to administer this program and therefore uses existing Administrative and Training staff to provide oversight of these contracted courses.

In FY19, contracted training funds were passed on to thirteen different training partners to provide training programs to the fire service of our State at no cost.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

4. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587) and Fire Education Fund (0821)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320.200-273; 292.604

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84505C</u>
Division: Missouri Veterans Commission	
Core: Administration, Veterans Service Program, Cemeteries	HB Section <u>08.165</u>
<small>(Fund 0304, PS-4481, E&E 4482; Fund 0579, E&E-0981)</small>	

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	4,773,147	4,773,147	PS	0	0	0	0
EE	0	0	1,480,045	1,480,045	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,253,192	6,253,192	Total	0	0	0	0
FTE	0.00	0.00	117.21	117.21	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	3,121,782	3,121,782	Est. Fringe	0	0	0	0
<small>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</small>					<small>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</small>				

Other Funds: Veterans Commission Capital Improvement Trust Fund;
Veterans Trust Fund

Other Funds:

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84505C</u>
Division: Missouri Veterans Commission	
Core: Administration, Veterans Service Program, Cemeteries	HB Section <u>08.165</u>
(Fund 0304, PS-4481, E&E 4482; Fund 0579, E&E-0981)	

2. CORE DESCRIPTION

The Veterans Service Program (VSP) assists Veterans and their families in receiving the benefits entitled them by the United States Department of Veterans Affairs (VA). The VSP is dedicated to facilitating a proper and effective partnership with the VA, other government agencies, federally chartered Veterans Service Organizations, and support programs.

The Veterans Service Program has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained to assist Veterans and their families with a wide-range of benefits, to include VA compensation, education, health care, and long term care needs.

The Veterans Service Program also conducts outreach for women and minority Veterans, and incarcerated Veterans. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated veterans is to develop re-entry initiatives to facilitate the transition of those offenders to a productive life in the community. The Veterans Service Officer identifies and coordinates resources for Veterans to ensure availability when the Veteran is eligible to receive.

The Missouri Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge to the veteran or family. Free burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall.

3. PROGRAM LISTING (list programs included in this core funding)

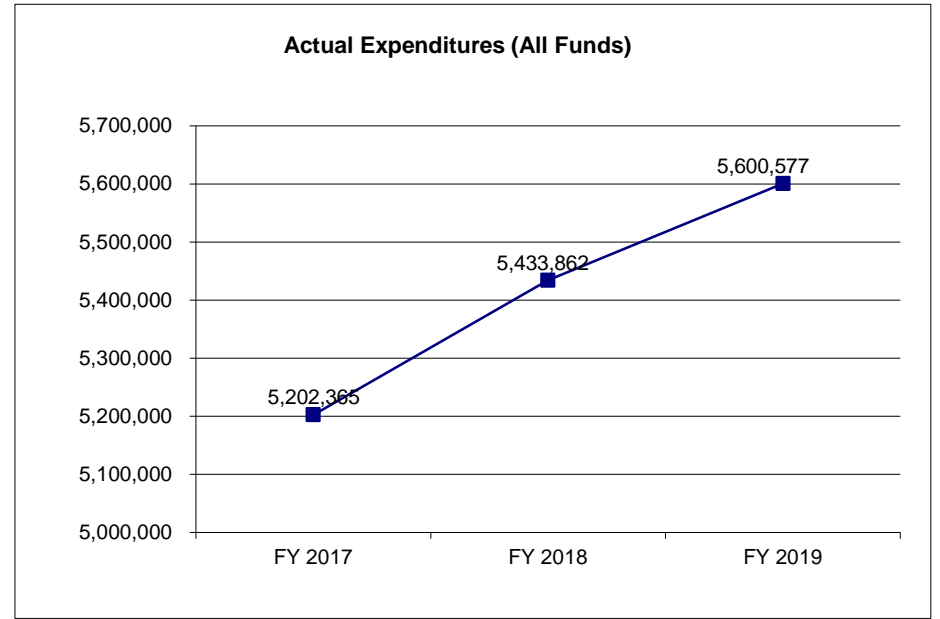
Veterans Service Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84505C</u>
Division: Missouri Veterans Commission	
Core: Administration, Veterans Service Program, Cemeteries	HB Section <u>08.165</u>
<small>(Fund 0304, PS-4481, E&E 4482; Fund 0579, E&E-0981)</small>	

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	5,831,825	6,099,264	6,140,682	6,253,192
Less Reverted (All Funds)	(6,120)	(6,120)	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,825,705	6,093,144	6,140,682	6,253,192
Actual Expenditures (All Funds)	5,202,365	5,433,862	5,600,577	N/A
Unexpended (All Funds)	623,340	659,282	540,105	N/A
Unexpended, by Fund:				
General Revenue	8,233	3,096	0	N/A
Federal	0	0	0	N/A
Other	615,107	656,186	540,105	N/A



*Current Year restricted amount is as of 7/31/2019.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
ADMIN & SERVICE TO VETERANS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	117.21	0	0	4,773,147	4,773,147	
	EE	0.00	0	0	1,480,045	1,480,045	
	Total	117.21	0	0	6,253,192	6,253,192	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1672 4482	EE	0.00	0	0	7,392	7,392 Mileage Reimbursement Increase
NET DEPARTMENT CHANGES		0.00	0	0	0	7,392	7,392
DEPARTMENT CORE REQUEST							
	PS	117.21	0	0	4,773,147	4,773,147	
	EE	0.00	0	0	1,487,437	1,487,437	
	Total	117.21	0	0	6,260,584	6,260,584	
GOVERNOR'S RECOMMENDED CORE							
	PS	117.21	0	0	4,773,147	4,773,147	
	EE	0.00	0	0	1,487,437	1,487,437	
	Total	117.21	0	0	6,260,584	6,260,584	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADMIN & SERVICE TO VETERANS									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	4,270,518	103.95	4,773,147	117.21	4,773,147	117.21	0	0.00	
TOTAL - PS	4,270,518	103.95	4,773,147	117.21	4,773,147	117.21	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	1,306,194	0.00	1,456,213	0.00	1,463,605	0.00	0	0.00	
VETERANS TRUST FUND	23,832	0.00	23,832	0.00	23,832	0.00	0	0.00	
TOTAL - EE	1,330,026	0.00	1,480,045	0.00	1,487,437	0.00	0	0.00	
TOTAL	5,600,544	103.95	6,253,192	117.21	6,260,584	117.21	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	560	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	560	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	560	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	7,392	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,392	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,392	0.00	0	0.00	
GRAND TOTAL	\$5,600,544	103.95	\$6,253,192	117.21	\$6,268,536	117.21	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	217,378	6.50	243,519	7.00	243,519	7.00	0	0.00
OFFICE SUPPORT ASSISTANT	41,901	1.63	67,697	2.60	67,697	2.60	0	0.00
SR OFFICE SUPPORT ASSISTANT	171,806	6.28	204,336	7.00	204,336	7.00	0	0.00
ACCOUNTING SPECIALIST I	7,815	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	89,176	1.64	111,553	2.00	111,553	2.00	0	0.00
PERSONNEL OFFICER	0	0.00	59,223	1.00	59,223	1.00	0	0.00
PERSONNEL ANAL I	18,391	0.42	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	8,891	0.17	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	38,105	0.84	46,580	1.00	46,580	1.00	0	0.00
PUBLIC INFORMATION COOR	48,113	1.00	49,297	1.00	49,297	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	52,012	0.99	53,608	1.00	53,608	1.00	0	0.00
TRAINING TECH II	0	0.00	62,829	1.00	62,829	1.00	0	0.00
EXECUTIVE II	48,189	1.00	47,457	1.00	47,457	1.00	0	0.00
PERSONNEL CLERK	16,608	0.42	41,014	1.00	41,014	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	59,469	1.00	59,223	1.00	59,223	1.00	0	0.00
VETERANS SERVICE OFCR	887,555	24.65	1,006,881	34.61	1,006,881	34.61	0	0.00
VETERANS SERVICE SPV	207,524	5.00	228,639	5.00	228,639	5.00	0	0.00
STATE VETERANS CEMETERY DIR	224,942	4.72	233,462	5.00	233,462	5.00	0	0.00
VETERANS BENEFITS CLAIMS REP	52,135	1.37	84,245	2.00	84,245	2.00	0	0.00
MAINTENANCE WORKER I	147,416	4.68	160,236	5.00	160,236	5.00	0	0.00
MAINTENANCE SPV I	190,167	4.85	202,196	5.00	202,196	5.00	0	0.00
STATE VETERANS CEMETERY WORKER	531,548	18.46	593,004	20.00	593,004	20.00	0	0.00
FACILITIES OPERATIONS MGR B1	72,922	0.96	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B3	2,971	0.04	73,098	1.00	73,098	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	72,818	0.98	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	3,211	0.04	79,002	1.00	79,002	1.00	0	0.00
HUMAN RESOURCES MGR B1	88,902	1.23	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	353,666	5.59	107,996	2.00	107,996	2.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	5,209	0.08	202,629	3.00	202,629	3.00	0	0.00
DIVISION DIRECTOR	108,013	1.00	110,225	1.00	110,225	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	101,597	0.98	105,623	1.00	105,623	1.00	0	0.00
LEGAL COUNSEL	78,909	1.01	78,424	1.00	78,424	1.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
MANAGER	2,536	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,015	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	71,670	1.30	50,827	0.00	50,827	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	141,466	2.00	225,881	3.00	225,881	3.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	50,461	0.96	53,499	1.00	53,499	1.00	0	0.00
LABORER	31,186	1.21	27,600	0.00	27,600	0.00	0	0.00
SECURITY GUARD	4,825	0.23	11,235	0.00	11,235	0.00	0	0.00
OTHER	0	0.00	92,109	0.00	92,109	0.00	0	0.00
TOTAL - PS	4,270,518	103.95	4,773,147	117.21	4,773,147	117.21	0	0.00
TRAVEL, IN-STATE	135,856	0.00	209,551	0.00	216,943	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,305	0.00	5,135	0.00	5,135	0.00	0	0.00
SUPPLIES	538,920	0.00	538,538	0.00	538,538	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,087	0.00	19,467	0.00	19,467	0.00	0	0.00
COMMUNICATION SERV & SUPP	109,253	0.00	107,743	0.00	107,743	0.00	0	0.00
PROFESSIONAL SERVICES	161,883	0.00	115,572	0.00	115,572	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,214	0.00	17,521	0.00	17,521	0.00	0	0.00
M&R SERVICES	45,851	0.00	44,327	0.00	44,327	0.00	0	0.00
MOTORIZED EQUIPMENT	179,335	0.00	216,137	0.00	216,137	0.00	0	0.00
OFFICE EQUIPMENT	50,293	0.00	46,578	0.00	46,578	0.00	0	0.00
OTHER EQUIPMENT	37,376	0.00	86,196	0.00	86,196	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,100	0.00	40,748	0.00	40,748	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,321	0.00	5,141	0.00	5,141	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,226	0.00	17,378	0.00	17,378	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,006	0.00	10,013	0.00	10,013	0.00	0	0.00
TOTAL - EE	1,330,026	0.00	1,480,045	0.00	1,487,437	0.00	0	0.00
GRAND TOTAL	\$5,600,544	103.95	\$6,253,192	117.21	\$6,260,584	117.21	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,600,544	103.95	\$6,253,192	117.21	\$6,260,584	117.21		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration & Service

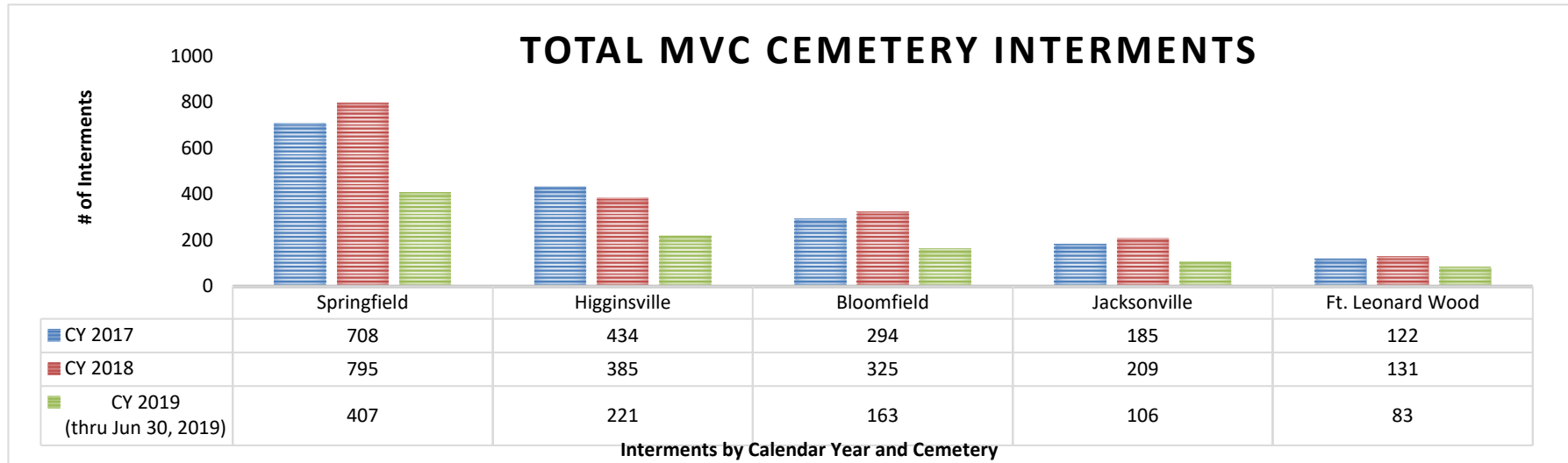
1a. What strategic priority does this program address?

Protect and Serve: Ensure Veterans and their families are identified and connected to services to stabilize their lives.

1b. What does this program do?

The Missouri Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner without charge to the veteran or family. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of in-ground burial or inurnment within the columbarium wall.

2a. Provide an activity measure(s) for the program.



Average burial percentages: 71% Veterans; 29% Eligible Dependents

PROGRAM DESCRIPTION

Department of Public Safety

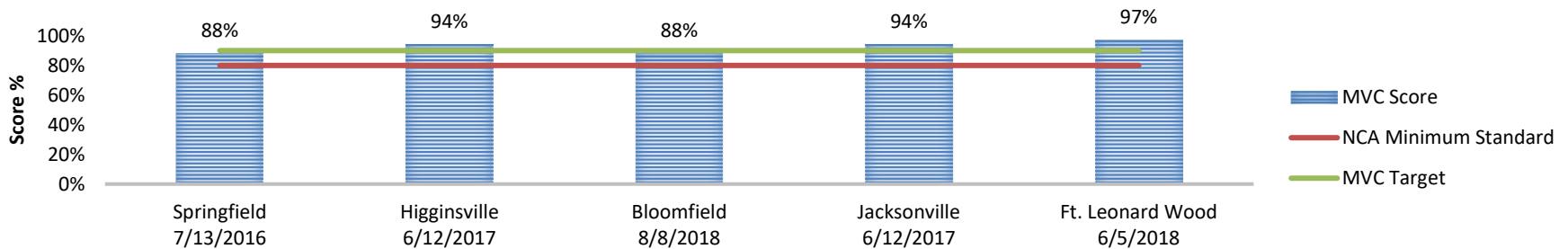
HB Section(s): 8.165

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration & Service

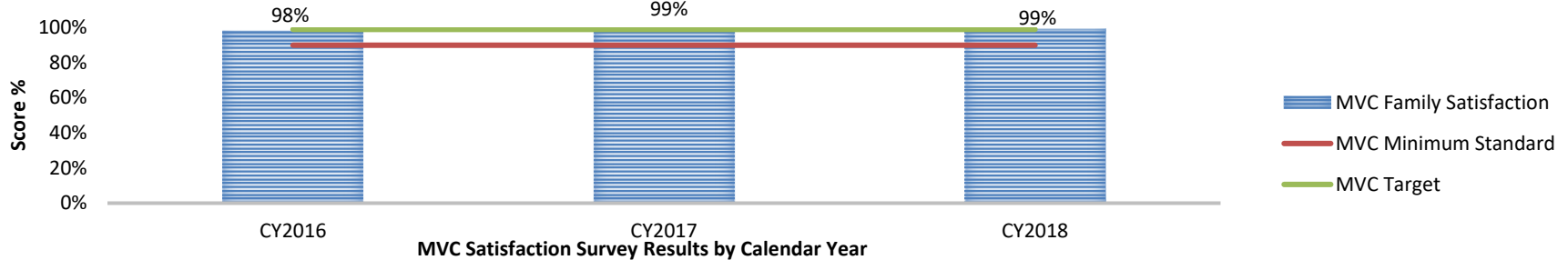
2b. Provide a measure(s) of the program's quality.

NATIONAL CEMETERY ADMINISTRATION COMPLIANCE REVIEW SCORES



- The National Cemetery Administration (NCA) conducts a periodic Compliance Review (approximately every 5 years)
- To be considered compliant with the NCA Standards and Measures a cemetery must receive a score of 80% or better
- Shrine status achieved at Fort Leonard Wood and Jacksonville. Shrine Status means the cemetery met national standards for key operational processes and appearance that reflect an environment of beauty and awe-inspiring tribute.

MVC FAMILY SATISFACTION SURVEY RESULTS



MVC surveys families of Veterans interred or inurned in the cemeteries to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities, and cemetery staff. Surveys with stamped return mailers are included in Cemetery Condolence and Information Packets and provided to the families at the conclusion of burial services.

PROGRAM DESCRIPTION

Department of Public Safety

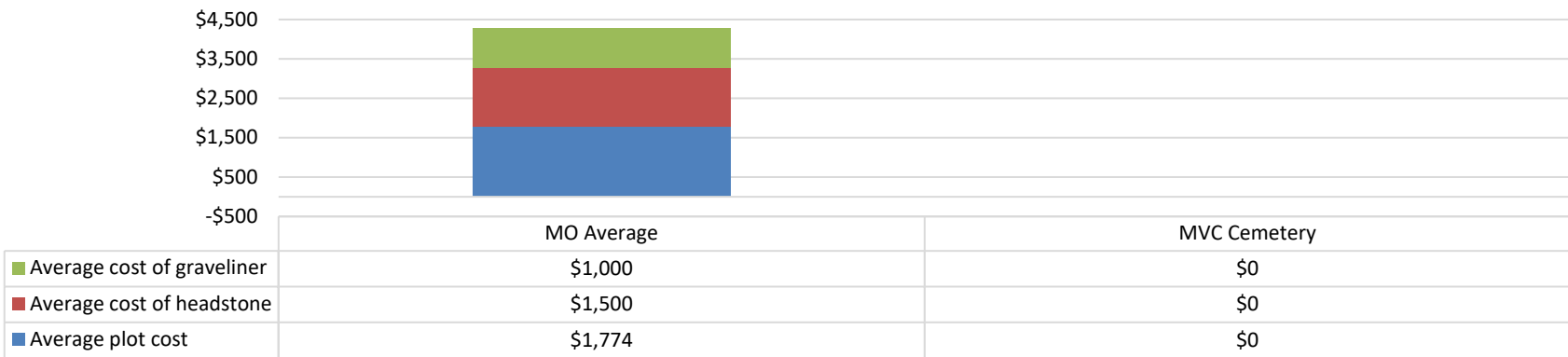
HB Section(s): 8.165

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration & Service

2c. Provide a measure(s) of the program's impact.

Average MO Burial Cost vs. Veteran Family Burial Cost at MVC (in-ground burial)



MVC covers the entire cost of Veteran and eligible dependent burial including grave liner, headstone or marker, and plot. State averages derived from Lincoln Heritage Funeral Advantage and National Funeral Directors Association.

PROGRAM DESCRIPTION

Department of Public Safety

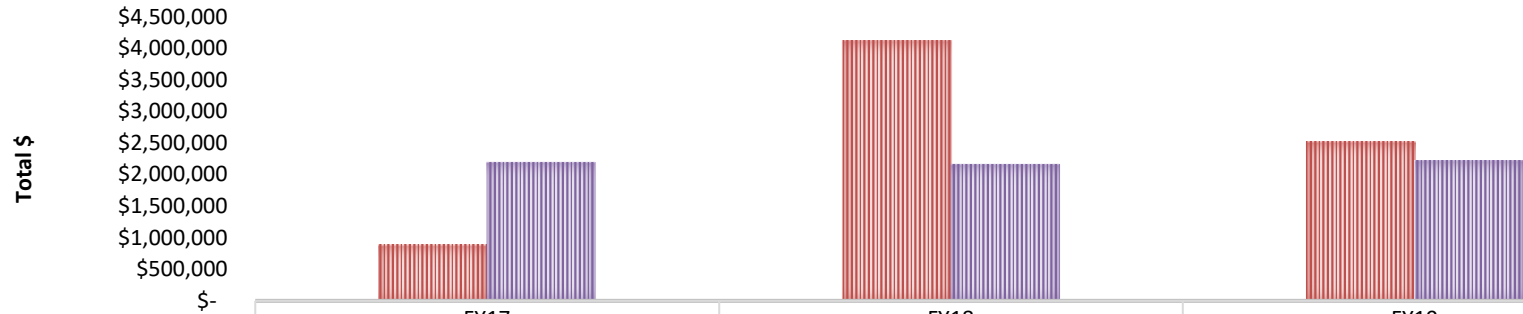
HB Section(s): 8.165

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration & Service

2d. Provide a measure(s) of the program's efficiency.

CEMETERY REVENUES VS. OPERATIONAL EXPENDITURES



- Revenues consist of interment reimbursements (\$780 plot allowance per interment) and 100% reimbursable construction expenses
- Operations Expenditures consist of payroll, operational and equipment expenditures
- VA reimbursements are now being requested throughout the project rather than a lump sum at the end of a project to ensure

PROGRAM DESCRIPTION

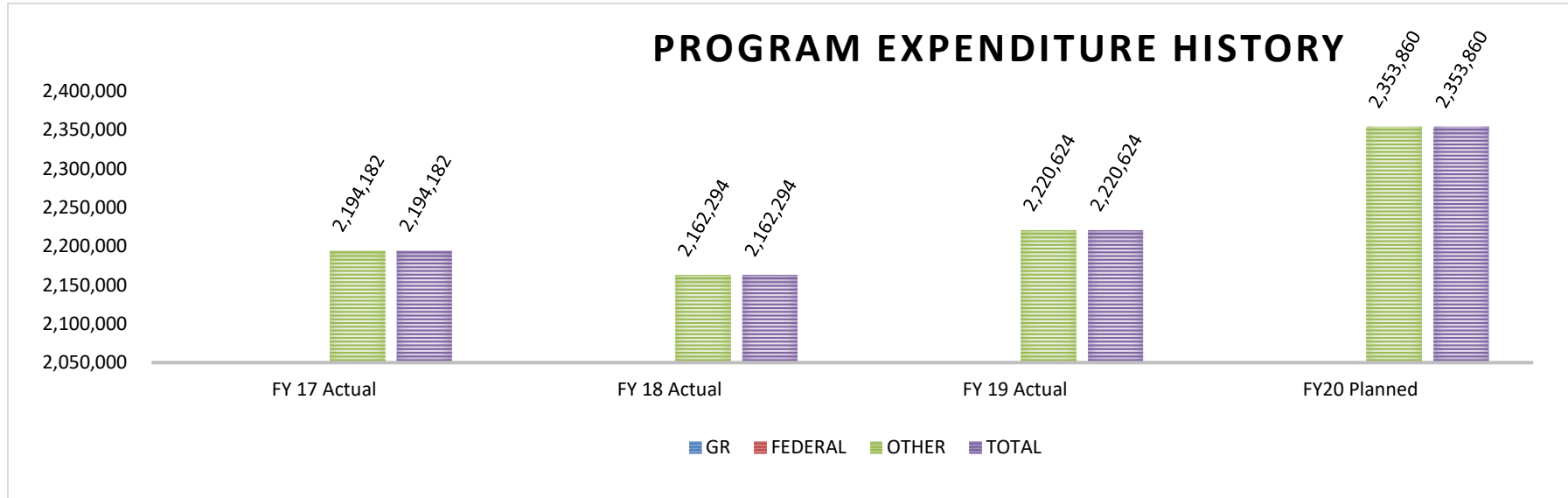
Department of Public Safety

HB Section(s): 8.165

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration & Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. 38 CFR Part 39

6. Are there federal matching requirements? If yes, please explain.

Cemeteries an Interment Allowance of \$780.00 for each eligible veteran interred. Cemetery maintenance grants are available from the National Cemetery Administration (NCA), Cemetery Grants Program, to help in maintaining the cemeteries to NCA Operational Standards and Measures. The state must allocate the funding first and will be reimbursed 100% through the Cemetery Grants Program with payments made at intervals during the project until completion.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.165

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Admin & Service

1a. What strategic priority does this program address?

Protection and Service: Ensure Veterans and their families are identified and connected to services to stabilize their lives.

1b. What does this program do?

- The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).
- The Veteran Service Program has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the US Department of Veterans Affairs to assist Veterans and their families with a wide-range of benefits.
- The Veterans Service Program includes an outreach program for women veterans, minority Veterans, and incarcerated Veterans. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services. Outreach to incarcerated Veterans ensures Veteran benefits are re-established upon release and helps to facilitate the transition of those offenders to a productive life in the community.

PROGRAM DESCRIPTION

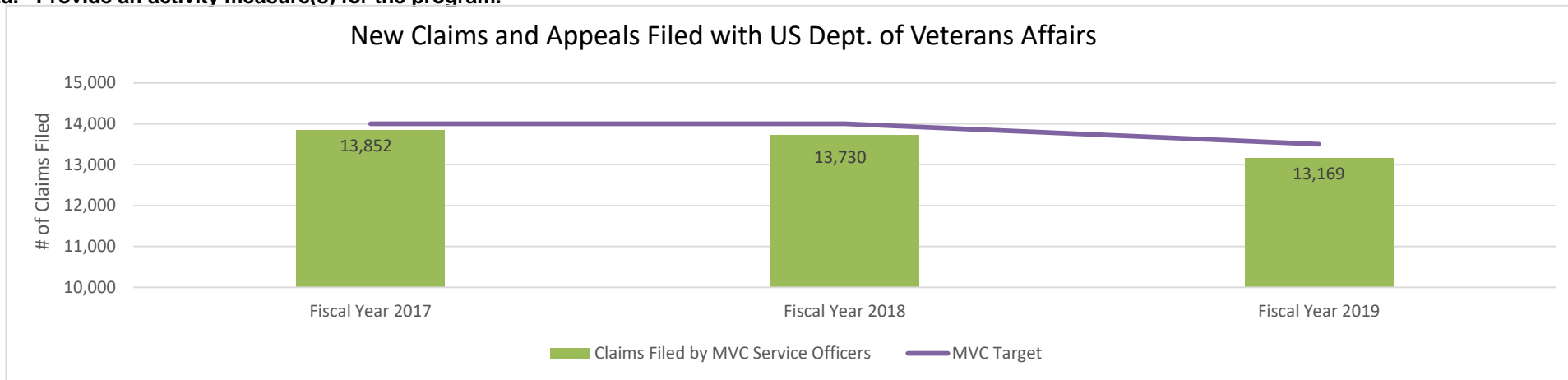
Department of Public Safety

HB Section(s): 08.165

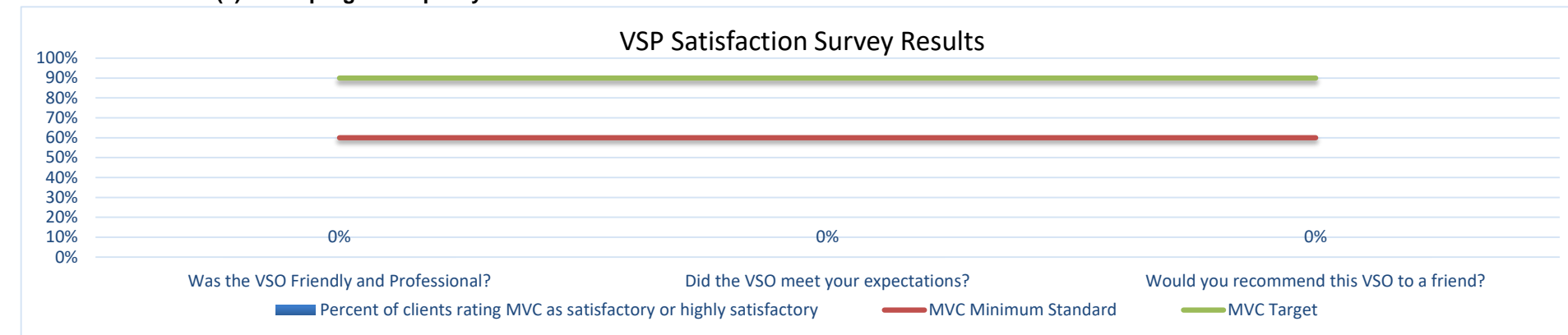
Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Admin & Service

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



The Missouri Veterans Commission implemented a customer satisfaction survey in September, 2019 to measure program quality and satisfaction. MVC anticipates receiving data by January 1, 2020. At the time of this report, no data was available.

PROGRAM DESCRIPTION

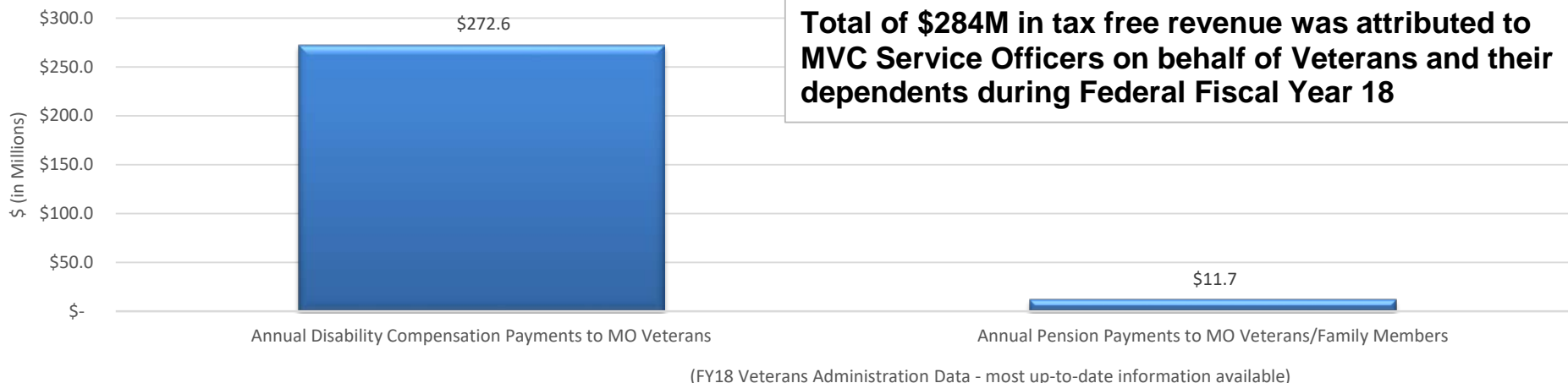
Department of Public Safety

HB Section(s): 08.165

Program Name MVC Veterans Service Program

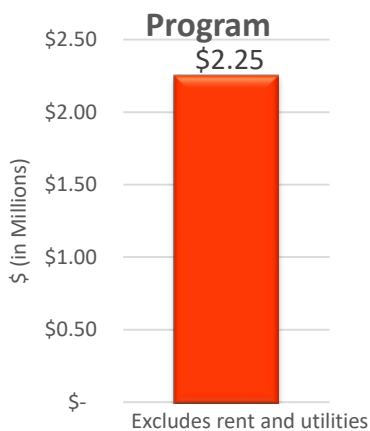
Program is found in the following core budget(s): Admin & Service

2c. Provide a measure(s) of the program's impact.

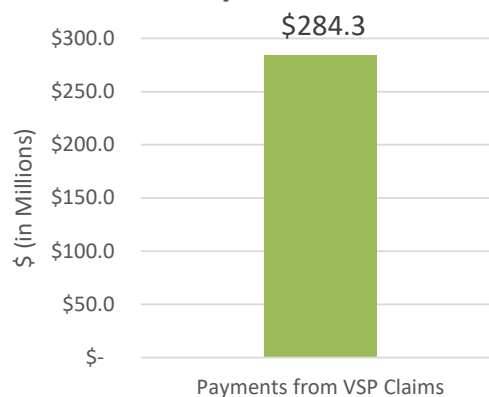


2d. Provide a measure(s) of the program's efficiency.

State FY 18 Direct Cost for MVC's Veterans Service Program



Federal Fiscal Year 18 Compensation and Pension Payments



Return on Investment Ratio: \$126:1

Veteran Benefits Received to Direct Cost for MVC Veterans Service Program

PROGRAM DESCRIPTION

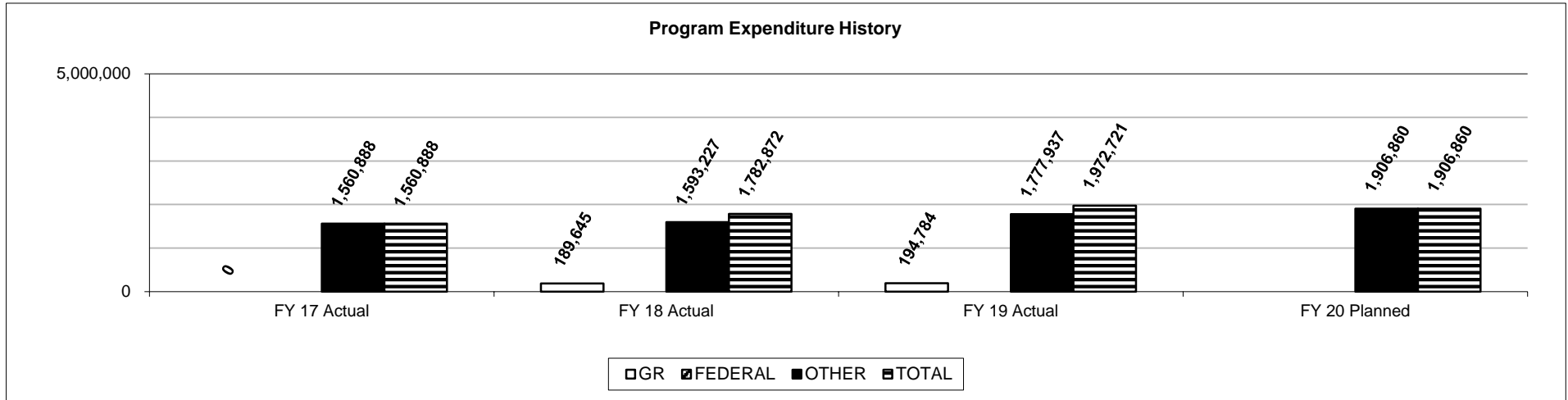
Department of Public Safety _____

HB Section(s): 08.165

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Admin & Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

The Veteran Services Program is required to assist Veterans in seeking various benefits under Section 42.007.5. This requirement includes: "Cooperating with the . . . United States Department of Veterans' Affairs and all federal and state offices legally concerned with and interested in the welfare of veterans and their dependents." (Sec. 42.007.5(4)). Veteran Service Officers are charged with working directly with the federal VA in helping Veterans and their families obtain their rightful federal benefits.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84511C</u>
Division: Missouri Veterans Commission	
Core: World War I Memorial	HB Section <u>08.170</u>
(Fund 0993, E&E 9004)	

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	150,000	150,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: World War I Memorial Trust Fund

Other Funds:

2. CORE DESCRIPTION

World War I Memorial Trust Fund was established during the 2013 legislative session through 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

"The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

CORE DECISION ITEM

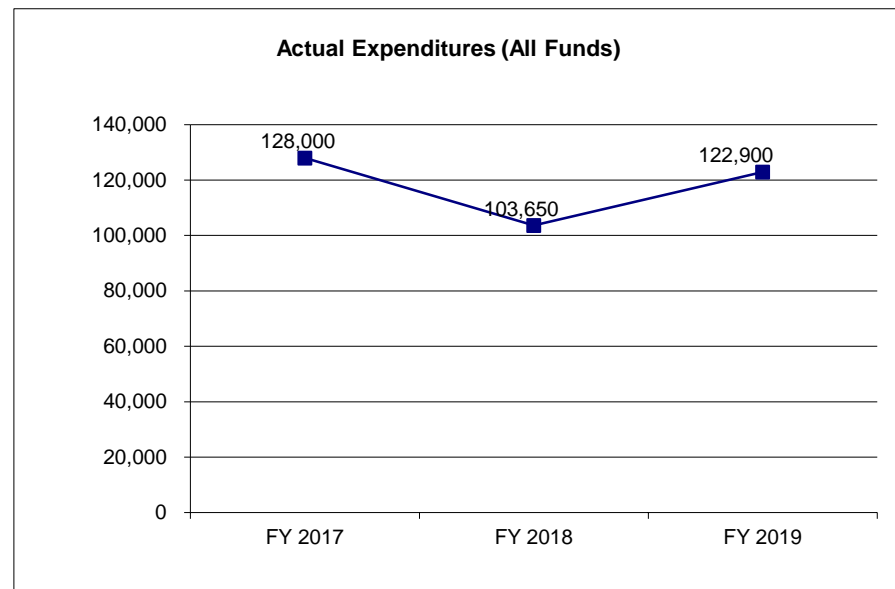
Department of Public Safety	Budget Unit <u>84511C</u>
Division: Missouri Veterans Commission	
Core: World War I Memorial	HB Section <u>08.170</u>
<small>(Fund 0993, E&E 9004)</small>	

3. PROGRAM LISTING (list programs included in this core funding)

World War I Memorial Trust Fund

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	128,000	103,650	122,900	N/A
Unexpended (All Funds)	22,000	46,350	27,100	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,000	46,350	27,100	N/A



*Current Year restricted amount is as of 7/31/2019.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
WORLD WAR I MEMORIAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	122,900	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	122,900	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	122,900	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$122,900	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	122,900	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	122,900	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$122,900	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$122,900	0.00	\$150,000	0.00	\$150,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84506C</u>
Division: Missouri Veterans Commission	
Core: Veterans Service Officer Grants	HB Section <u>08.175</u>
(Fund 0304, E&E 5052)	

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,600,000	1,600,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds:

2. CORE DESCRIPTION

This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission HQ staff.

The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon, and Springfield)

CORE DECISION ITEM

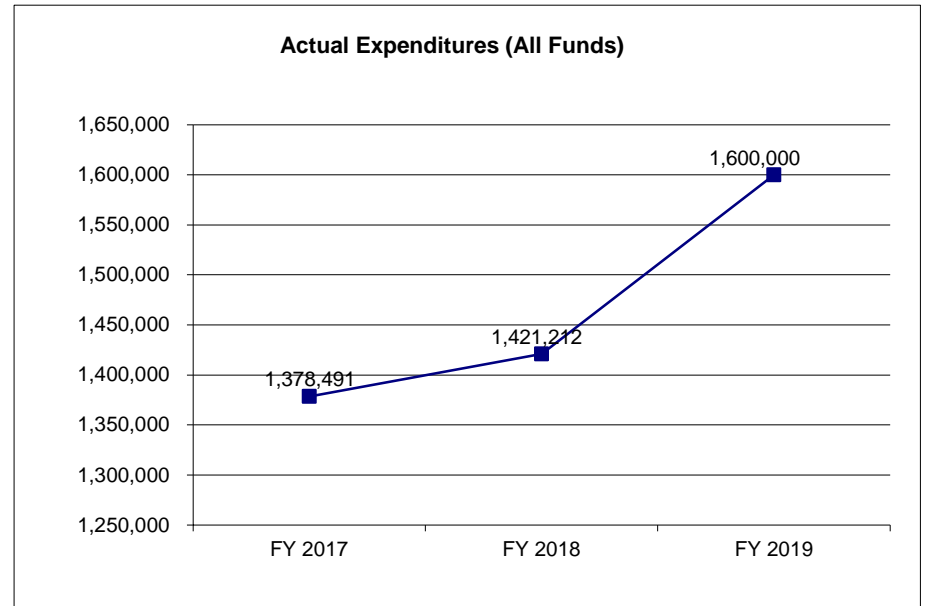
Department of Public Safety	Budget Unit <u>84506C</u>
Division: Missouri Veterans Commission	
Core: Veterans Service Officer Grants	HB Section <u>08.175</u>
(Fund 0304, E&E 5052)	

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Grant Program

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,378,491	1,421,212	1,600,000	N/A
Unexpended (All Funds)	221,509	178,788	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	221,509	178,788	0	N/A



*Current Year restricted amount is as of 7/31/2019.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS SVS OFFICER PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	71,683	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	71,683	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,528,317	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,528,317	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
TRAVEL, IN-STATE	647	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	34,289	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,691	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	21,794	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	905	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,596	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,761	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	71,683	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,528,317	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,528,317	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Veteran Services Grant Program
Program is found in the following core budget(s): Veterans Service Officer Program

HB Section(s): 08.175

1a. What strategic priority does this program address?

BEST CHOICE in Securing Veterans Benefits

1b. What does this program do?

- This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs through Outreach programs . Applications for matching grants are made through and approved by the Missouri Veterans Commission.
- Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a quarterly fund balance review.
- The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

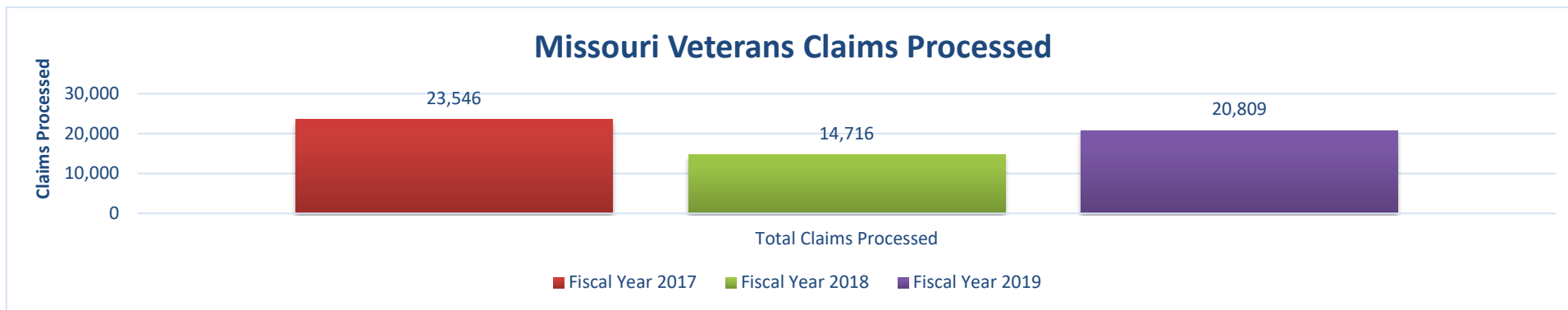
Department of Public Safety

HB Section(s): 08.175

Program Name Veteran Services Grant Program

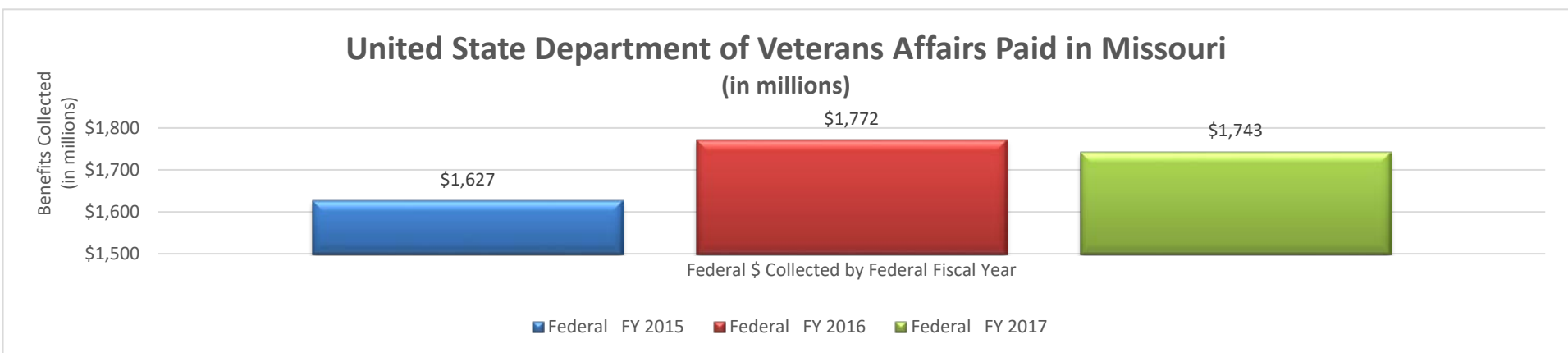
Program is found in the following core budget(s): Veterans Service Officer Program

2b. Provide a measure(s) of the program's quality.



The Missouri Veterans Commission supports an additional 45 Veteran Service Officers through the Grant Program. The numbers below include, by fiscal year, the number of claims processed by the Missouri Veterans Commission (MVC) Grant Partners.

2c. Provide a measure(s) of the program's impact.



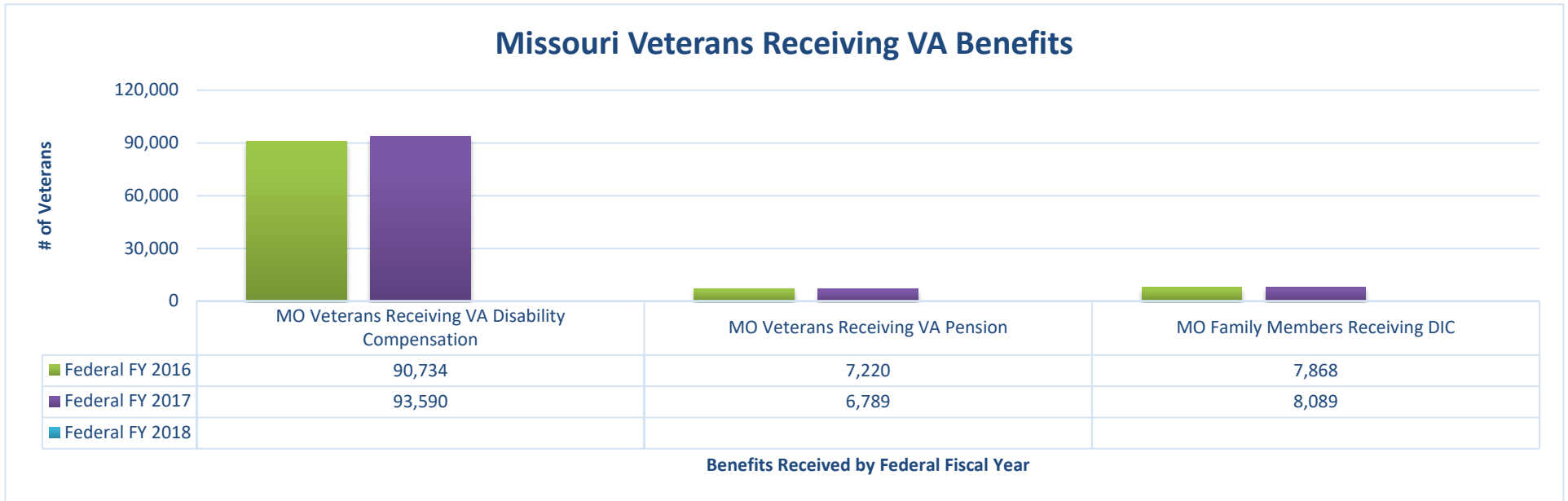
The MVC Veterans Service Program and Grants Recipients bring into Missouri approximately \$1.7 Billion annually (tax-free) in VA compensation and pension benefits.

PROGRAM DESCRIPTION

Department of Public Safety
 Program Name Veteran Services Grant Program
 Program is found in the following core budget(s): Veterans Service Officer Program

HB Section(s): 08.175

2d. Provide a measure(s) of the program's efficiency.



- Disability Compensation is a tax free monetary benefit paid to Veterans with disabilities that are the result of a disease or injury incurred or aggravated during active military service.
- Veterans Pension is a tax-free monetary benefit payable to low-income wartime Veterans.
- Dependency and Indemnity Compensation (DIC) is a tax free monetary benefit paid to eligible survivors of military Service members who died in the line of duty or eligible survivors of Veterans whose death resulted from a service-related injury or disease.

PROGRAM DESCRIPTION

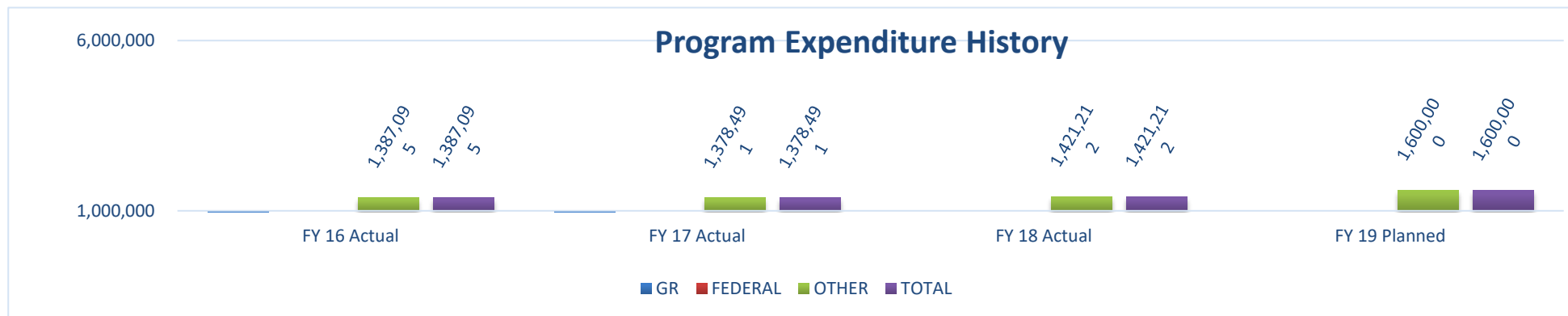
Department of Public Safety

HB Section(s): 08.175

Program Name Veteran Services Grant Program

Program is found in the following core budget(s): Veterans Service Officer Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42.300, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

The Veteran Services Program is required to assist Veterans in seeking various benefits under Section 42.007.5. This requirement includes: "Cooperating with the . . . United States Department of Veterans' Affairs and all federal and state offices legally concerned with and interested in the welfare of veterans and their dependents." (Sec. 42.007.5(4)). Veteran Service Officers are charged with working directly with the federal VA in helping Veterans and their families obtain their rightful federal benefits

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>84507C</u>				
Division: Missouri Veterans Commission									
Core: Veterans Homes Programs					HB Section <u>8.180</u>				
(Fund 0460, E&E 2344, PS 2342)									
1. CORE FINANCIAL SUMMARY									
	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	57,905,693	57,905,693	PS	0	0	0	0
EE	0	0	24,254,330	24,254,330	EE	0	0	0	0
PSD	0	0	1,274,400	1,274,400	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	83,434,423	83,434,423	Total	0	0	0	0
FTE	0.00	0.00	1,636.48	1,636.48	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	40,781,669	40,781,669	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Homes Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund				Other Funds:				

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Programs	HB Section <u>8.180</u>
(Fund 0460, E&E 2344, PS 2342)	

2. CORE DESCRIPTION

Missouri Veterans Homes Program provides long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.

The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven homes. Each home is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual regulatory surveys to ensure compliance is maintained.

Each Missouri Veterans Home employs a Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses, and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days a year.

Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational and speech therapists.

In addition to nursing care, services provided at Missouri Veterans Homes include: nutritional and healthy meals, recreational activities, and transportation. Each home also provides short-term therapy services after hospitalization to regain strength, and end of life hospice care. Furthermore, the State Veterans Homes promote a home-like environment for its Veterans.

3. PROGRAM LISTING (list programs included in this core funding)

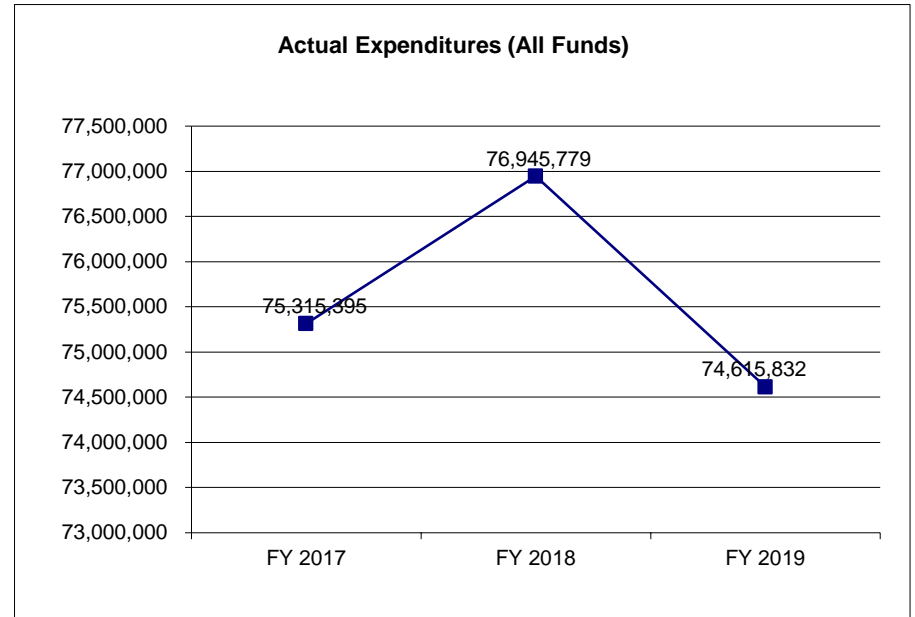
Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Programs	HB Section <u>8.180</u>
<small>(Fund 0460, E&E 2344, PS 2342)</small>	

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	78,462,294	78,981,270	81,999,392	83,484,403
Less Reverted (All Funds)	(22,500)	0	0	0
Less Restricted (All Funds)*	(363,750)	0	0	0
Budget Authority (All Funds)	78,076,044	78,981,270	81,999,392	83,484,403
Actual Expenditures (All Funds)	75,315,395	76,945,779	74,615,832	N/A
Unexpended (All Funds)	2,760,649	2,035,491	7,383,560	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,760,649	2,035,491	7,383,560	N/A



*Current Year restricted amount is as of 7/31/2019.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,636.48	0	0	57,905,693	57,905,693	
	EE	0.00	0	0	24,304,310	24,304,310	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	83,484,403	83,484,403	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1674 2345	EE	0.00	0	778	778	Mileage Reimbursement Increase
Core Reallocation	1674 2344	EE	0.00	0	3,501	3,501	Mileage Reimbursement Increase
NET DEPARTMENT CHANGES		0.00	0	0	4,279	4,279	
DEPARTMENT CORE REQUEST							
	PS	1,636.48	0	0	57,905,693	57,905,693	
	EE	0.00	0	0	24,308,589	24,308,589	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	83,488,682	83,488,682	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,636.48	0	0	57,905,693	57,905,693	
	EE	0.00	0	0	24,308,589	24,308,589	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	83,488,682	83,488,682	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	26,830	1.07	30,887	1.00	30,887	1.00	0	0.00
MO VETERANS HOMES	51,796,322	1,730.94	57,874,806	1,635.48	57,874,806	1,635.48	0	0.00
TOTAL - PS	51,823,152	1,732.01	57,905,693	1,636.48	57,905,693	1,636.48	0	0.00
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	22,336,588	0.00	24,254,330	0.00	24,257,831	0.00	0	0.00
VETERANS TRUST FUND	18,106	0.00	49,980	0.00	50,758	0.00	0	0.00
TOTAL - EE	22,354,694	0.00	24,304,310	0.00	24,308,589	0.00	0	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	437,632	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	437,632	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL	74,615,478	1,732.01	83,484,403	1,636.48	83,488,682	1,636.48	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	46,596	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,596	0.00	0	0.00
TOTAL	0	0.00	0	0.00	46,596	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	3,501	0.00	0	0.00
VETERANS TRUST FUND	0	0.00	0	0.00	778	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,279	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,279	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Direct Care Staff Raises - 1812179								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	3,005,802	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,005,802	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,005,802	0.00	0	0.00
GRAND TOTAL	\$74,615,478	1,732.01	\$83,484,403	1,636.48	\$86,545,359	1,636.48	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	40,204	1.01	39,589	1.00	39,589	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	488,182	18.45	488,844	18.00	488,844	18.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	929,711	31.30	982,122	33.00	982,122	33.00	0	0.00
STORES CLERK	128,832	5.04	129,676	5.00	129,676	5.00	0	0.00
STOREKEEPER I	199,128	6.88	206,017	7.00	206,017	7.00	0	0.00
SUPPLY MANAGER I	267,019	6.93	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	324,699	7.00	324,699	7.00	0	0.00
PROCUREMENT OFCR II	49,774	0.92	56,909	1.00	56,909	1.00	0	0.00
SENIOR AUDITOR	34,236	0.58	64,558	1.00	64,558	1.00	0	0.00
ACCOUNTANT II	125,343	3.00	138,562	3.00	138,562	3.00	0	0.00
ACCOUNTING SPECIALIST I	39,553	0.97	95,596	2.00	95,596	2.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	56,909	1.00	56,909	1.00	0	0.00
ACCOUNTING CLERK	319,781	11.10	323,964	12.00	323,964	12.00	0	0.00
ACCOUNTING GENERALIST II	123,851	2.91	95,243	2.00	95,243	2.00	0	0.00
PERSONNEL OFFICER	180,293	3.57	154,723	3.00	154,723	3.00	0	0.00
PERSONNEL ANAL I	51,754	1.20	42,512	1.00	42,512	1.00	0	0.00
PERSONNEL ANAL II	12,586	0.25	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	222,181	6.36	250,766	7.00	250,766	7.00	0	0.00
HEALTH INFORMATION TECH II	140,180	3.96	144,447	4.00	144,447	4.00	0	0.00
PERSONNEL CLERK	254,610	7.04	257,160	7.00	257,160	7.00	0	0.00
CUSTODIAL WORKER I	2,102,634	96.67	2,267,157	101.00	2,267,157	101.00	0	0.00
CUSTODIAL WORKER II	169,554	7.10	171,693	7.00	171,693	7.00	0	0.00
CUSTODIAL WORK SPV	27,049	1.03	27,007	1.00	27,007	1.00	0	0.00
HOUSEKEEPER I	230,511	7.18	230,535	7.00	230,535	7.00	0	0.00
LAUNDRY WORKER I	868,011	39.93	938,002	42.00	938,002	42.00	0	0.00
LAUNDRY WORKER II	165,430	6.76	151,446	6.00	151,446	6.00	0	0.00
BAKER I	25,264	0.99	26,191	1.00	26,191	1.00	0	0.00
BAKER II	27,573	1.03	27,446	1.00	27,446	1.00	0	0.00
COOK I	558,887	23.64	608,188	25.00	608,188	25.00	0	0.00
COOK II	530,215	20.54	531,263	20.00	531,263	20.00	0	0.00
COOK III	232,011	7.31	228,038	7.00	228,038	7.00	0	0.00
FOOD SERVICE MGR I	215,924	6.01	218,363	6.00	218,363	6.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
FOOD SERVICE MGR II	59,302	1.33	45,728	1.00	45,728	1.00	0	0.00
DINING ROOM SPV	196,386	7.46	216,953	8.00	216,953	8.00	0	0.00
FOOD SERVICE HELPER I	1,382,076	63.23	1,500,085	71.00	1,500,085	71.00	0	0.00
FOOD SERVICE HELPER II	380,224	16.15	387,572	16.00	387,572	16.00	0	0.00
PHYSICIAN	361,220	3.04	644,451	5.50	644,451	5.50	0	0.00
NURSING ASST I	11,947,190	507.38	16,378,066	578.48	16,378,066	578.48	0	0.00
NURSING ASST II	5,045,595	251.74	4,799,997	149.00	4,799,997	149.00	0	0.00
RESTORATIVE AIDE	865,003	29.69	953,690	32.00	953,690	32.00	0	0.00
RESTORATIVE TECHNICIAN	32,855	1.05	31,818	1.00	31,818	1.00	0	0.00
LPN I GEN	206,042	7.86	327,715	9.00	327,715	9.00	0	0.00
LPN II GEN	120,257	4.15	152,991	4.00	152,991	4.00	0	0.00
LPN III GEN	3,646,120	104.82	3,914,142	91.00	3,914,142	91.00	0	0.00
REGISTERED NURSE	454,089	8.38	630,432	11.00	630,432	11.00	0	0.00
REGISTERED NURSE SENIOR	3,578,280	60.48	5,264,938	80.50	5,264,938	80.50	0	0.00
REGISTERED NURSE - CLIN OPERS	959,146	14.50	1,093,920	16.00	1,093,920	16.00	0	0.00
REGISTERED NURSE SUPERVISOR	3,548,281	54.53	3,523,004	53.00	3,523,004	53.00	0	0.00
ACTIVITY AIDE I	293,498	11.94	280,010	13.00	280,010	13.00	0	0.00
ACTIVITY AIDE II	342,994	12.10	381,287	13.00	381,287	13.00	0	0.00
ACTIVITY AIDE III	23,388	0.78	0	0.00	0	0.00	0	0.00
ACTIVITY THER	191,737	6.21	226,357	7.00	226,357	7.00	0	0.00
RECREATIONAL THER I	11,726	0.31	40,296	1.00	40,296	1.00	0	0.00
RECREATIONAL THER II	299,716	6.78	308,414	7.00	308,414	7.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	52,585	1.00	52,585	1.00	0	0.00
CLINICAL CASEWORK ASST I	70,424	2.08	105,089	3.00	105,089	3.00	0	0.00
CLINICAL CASEWORK ASST II	350,937	9.71	331,978	9.00	331,978	9.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	292,233	6.37	377,479	8.00	377,479	8.00	0	0.00
CLIN CASEWORK PRACTITIONER I	243,476	5.84	254,684	6.00	254,684	6.00	0	0.00
CLIN CASEWORK PRACTITIONER II	38,592	1.00	79,178	2.00	79,178	2.00	0	0.00
CLINICAL SOCIAL WORK SPV	63,515	1.07	60,490	1.00	60,490	1.00	0	0.00
ASST VETERANS HOME ADMSTR	382,390	5.88	468,788	7.00	468,788	7.00	0	0.00
VETERANS SERVICE OFCR	311,583	8.63	333,111	9.00	333,111	9.00	0	0.00
STATE VETERANS CEMETERY DIR	14,347	0.24	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
VETERANS BENEFITS CLAIMS REP	38,794	1.00	38,895	1.00	38,895	1.00	0	0.00
LABORER II	73,131	2.74	82,337	3.00	82,337	3.00	0	0.00
GROUNDSKEEPER I	25,425	1.00	30,887	1.00	30,887	1.00	0	0.00
MAINTENANCE WORKER I	428,081	14.58	457,134	15.00	457,134	15.00	0	0.00
MAINTENANCE WORKER II	701,132	22.01	709,893	22.00	709,893	22.00	0	0.00
MAINTENANCE SPV I	35,395	1.00	37,543	1.00	37,543	1.00	0	0.00
MOTOR VEHICLE DRIVER	257,606	9.36	249,568	9.00	249,568	9.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	279,207	6.11	278,788	6.00	278,788	6.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	56,638	1.04	55,801	1.00	55,801	1.00	0	0.00
BARBER	28,113	1.00	28,919	1.00	28,919	1.00	0	0.00
COSMETOLOGIST	29,012	0.98	35,058	1.00	35,058	1.00	0	0.00
HUMAN RESOURCES MGR B1	2,842	0.04	68,383	1.00	68,383	1.00	0	0.00
REGISTERED NURSE MANAGER B1	574,462	7.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	22,576	0.29	645,316	8.00	645,316	8.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	58,604	1.06	56,544	1.00	56,544	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	96,364	1.00	96,364	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	305,205	3.05	308,454	3.00	308,454	3.00	0	0.00
INSTITUTION SUPERINTENDENT	622,595	6.99	631,095	7.00	631,095	7.00	0	0.00
CHAPLAIN	47,207	1.08	557	0.00	557	0.00	0	0.00
ADMINISTRATIVE SECRETARY	8,971	0.35	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	52,274	2.21	0	0.00	0	0.00	0	0.00
STOREKEEPER	1,529	0.05	29,650	1.00	29,650	1.00	0	0.00
ACCOUNTANT	220	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	25,765	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,404	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	97,079	1.18	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	225,141	11.29	0	0.00	0	0.00	0	0.00
COOK	20,616	0.78	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	29,998	0.25	4,541	0.00	4,541	0.00	0	0.00
CONSULTING PHYSICIAN	3,396	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	20,301	0.29	66,686	1.00	66,686	1.00	0	0.00
DIRECT CARE AIDE	525,976	24.46	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
LICENSED PRACTICAL NURSE	500,694	9.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	801,417	11.77	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	49,408	0.56	0	0.00	0	0.00	0	0.00
THERAPY AIDE	54,013	2.60	0	0.00	0	0.00	0	0.00
THERAPIST	638	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	963,017	30.44	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	77,830	2.44	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	16,992	0.51	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	13,226	0.28	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	81,601	2.78	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	134,988	2.60	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	164,783	0.00	164,783	0.00	0	0.00
BEAUTICIAN	3,165	0.10	0	0.00	0	0.00	0	0.00
DRIVER	50,565	1.99	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,385,624	0.00	1,385,624	0.00	0	0.00
TOTAL - PS	51,823,152	1,732.01	57,905,693	1,636.48	57,905,693	1,636.48	0	0.00
TRAVEL, IN-STATE	213,795	0.00	214,105	0.00	218,384	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,422	0.00	19,989	0.00	19,989	0.00	0	0.00
SUPPLIES	15,932,982	0.00	17,892,049	0.00	17,892,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	157,771	0.00	133,621	0.00	133,621	0.00	0	0.00
COMMUNICATION SERV & SUPP	621,734	0.00	513,395	0.00	513,395	0.00	0	0.00
PROFESSIONAL SERVICES	3,057,596	0.00	1,732,907	0.00	1,732,907	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	177,047	0.00	228,530	0.00	228,530	0.00	0	0.00
M&R SERVICES	824,793	0.00	863,107	0.00	863,107	0.00	0	0.00
MOTORIZED EQUIPMENT	53,483	0.00	190,027	0.00	190,027	0.00	0	0.00
OFFICE EQUIPMENT	98,840	0.00	225,157	0.00	225,157	0.00	0	0.00
OTHER EQUIPMENT	819,784	0.00	1,702,828	0.00	1,702,828	0.00	0	0.00
PROPERTY & IMPROVEMENTS	237,873	0.00	301,882	0.00	301,882	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,207	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	95,737	0.00	119,790	0.00	119,790	0.00	0	0.00
MISCELLANEOUS EXPENSES	48,630	0.00	166,923	0.00	166,923	0.00	0	0.00
TOTAL - EE	22,354,694	0.00	24,304,310	0.00	24,308,589	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
REFUNDS	437,632	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	437,632	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
GRAND TOTAL	\$74,615,478	1,732.01	\$83,484,403	1,636.48	\$83,488,682	1,636.48	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$74,615,478	1,732.01	\$83,484,403	1,636.48	\$83,488,682	1,636.48		0.00

PROGRAM DESCRIPTION

Department of Public Safety _____
 Program Name Missouri Veterans Homes
 Program is found in the following core budget(s): Missouri Veterans Homes

HB Section(s): 08.180

1a. What strategic priority does this program address?

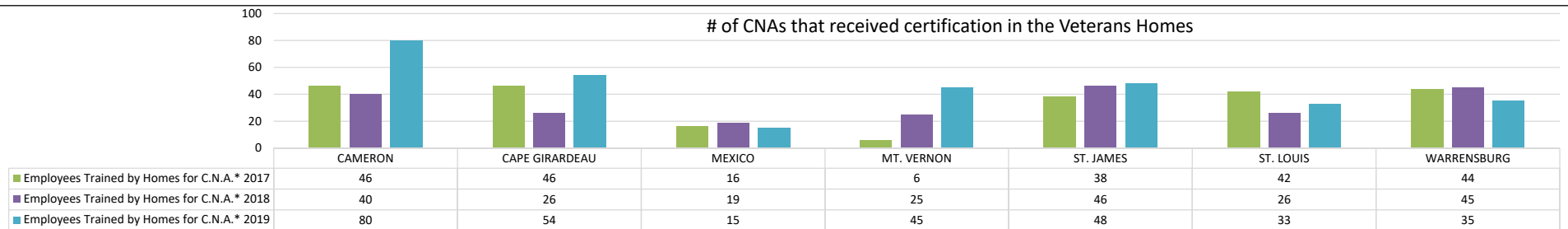
- Protection and Service: Improve quality of care for Veteran Home residents.

1b. What does this program do?

- The Missouri Veterans Homes Program provides a critically essential service of skilled nursing care for veterans at seven Homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis and Warrensburg.
- The Homes Program operates a combined 1,238 skilled nursing beds.
- Each Home employs a workforce including; a Missouri Licensed Nursing Home Administrator, a Registered Nurse Director-- of Nursing Services, a Licensed Clinical Social Worker, Certified Therapeutic Recreation Specialist, and licensed nurses, certified medication technicians, certified nursing assistants, maintenance staff, accounting, supply, human resources, health information, dietary and environmental services team members. A Registered Nurse is on duty in the home for 24 hours a day, 365 days a year.
- Medical care is provided by and under the direction of a Licensed Physician who collaborates with this diverse interdisciplinary team.

2a. Provide an activity measure(s) for the program.

of CNAs that received certification in the Veterans Homes



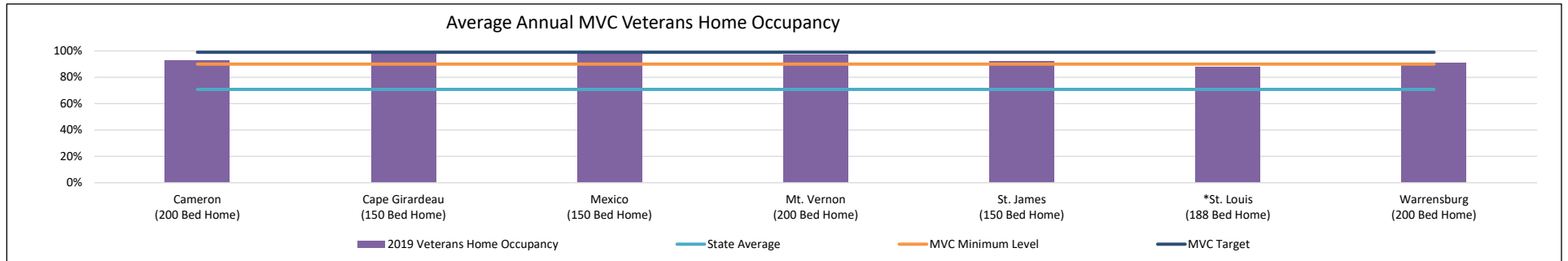
- In addition to providing nursing care, our Veterans Homes also train employees to become Certified Nursing Assistants(C.N.A.'s) who provide direct personal care to Veterans including activities of daily living, (ADLs) which includes; bathing, dressing, cleaning, grooming, toileting and transferring from bed to chair.
- The training and certification program involves providing 75 hours of classroom training and 100 hours of clinical training to each Nursing Assistant. Not only does MVC invest in their training, but also provides salaries during the

PROGRAM DESCRIPTION

Department of Public Safety
 Program Name Missouri Veterans Homes
 Program is found in the following core budget(s): Missouri Veterans Homes

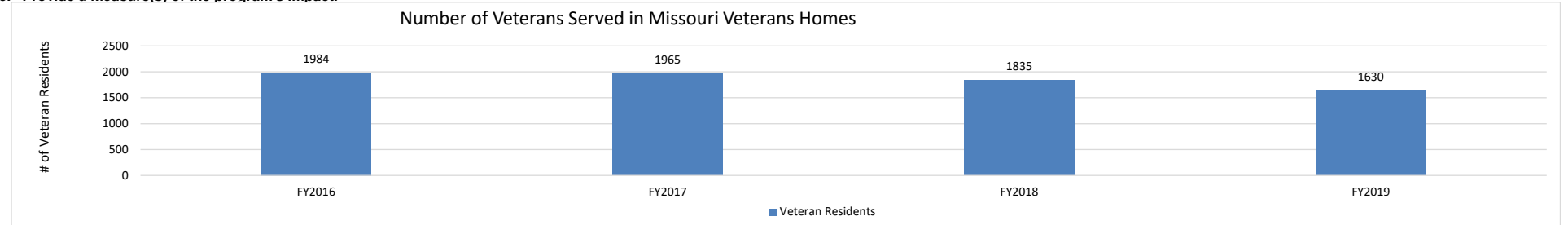
HB Section(s): 08.180

2b. Provide a measure(s) of the program's quality.



- We strive to meet a 90% occupancy rate in order to admit Veterans as soon as our skilled services are needed.
- Due to staffing shortages especially in Cameron, St. James, St. Louis and Warrensburg admissions were held at times during this past fiscal year. The St. Louis Home held admissions through the majority of FY19 and began admitting Veterans in May of 2019.

2c. Provide a measure(s) of the program's impact.



- Each year MVC's seven Veterans Homes provide a home-like experience with skilled nursing care to the most vulnerable Veteran population in Missouri.
- In 2019, census decreased due to construction and remodeling projects at the St Louis Home. Post renovation, St. Louis will boast state-of -the- art private rooms and restrooms allowing Veterans to maintain dignity and independence.
- Fewer Veterans were served in Cameron, Cape Girardeau, St. James and Warrensburg due to staff turnover and a shortage of qualified Certified Nursing Assistants.

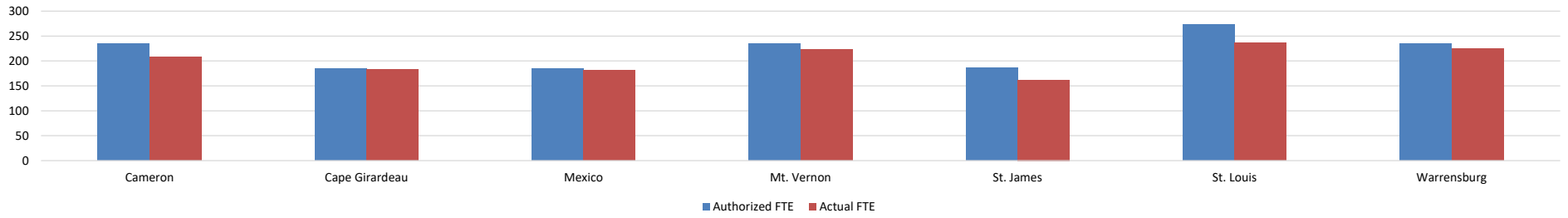
PROGRAM DESCRIPTION

Department of Public Safety
 Program Name Missouri Veterans Homes
 Program is found in the following core budget(s): Missouri Veterans Homes

HB Section(s): 08.180

2d. Provide a measure(s) of the program's efficiency.

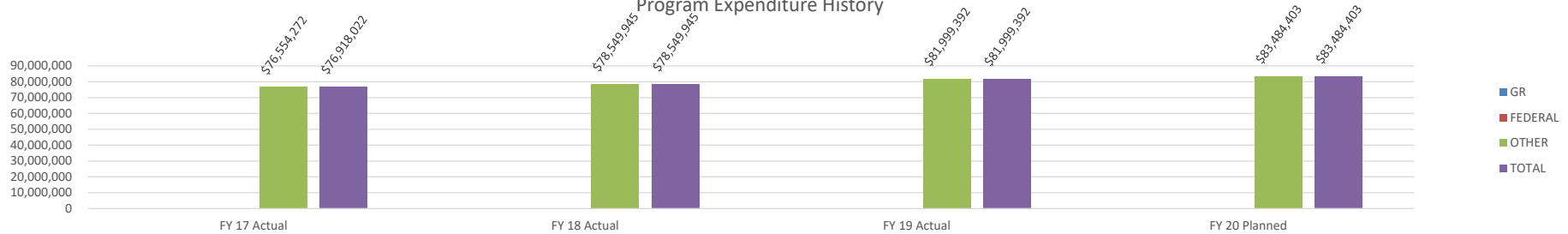
Average Annual Staff



- Certified Nursing Assistants and Licensed Nurses are the backbone of our Homes providing direct nursing care to Veterans.
- Over the last two years the challenge of staffing our Homes with a qualified, dedicated workforce has increased.
- To address C.N.A. shortages in FY19 we have trained 310 C.N.A.s, restructured our evening, and night shift differential wages, added weekend shift differentials and provided incentives for staff assigned to the secured units in each Home.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



- Total program expenditures have nominally increased over the past 4 years. The increase in expenditure is less than 2% for the fiscal years of 2017, 2018 and 2019 reflecting the inflation rate in U.S. In 2020 we are expecting a 5% increase due to staffing challenges and increasing wages.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.180

Program Name Missouri Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

4. What are the sources of the "Other" funds?

Homes Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund and monthly charges from veterans. Currently some veterans pay \$2,050 or less per month to reside in a Veterans Home. This charge to veterans is nominal compared to private sector nursing homes. The veterans with more than 70% service connected disability rating are not charged, the cost of care if provided by the federal Veterans Administration.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. 38 CFR Parts 17 et al.

6. Are there federal matching requirements? If yes, please explain.

- The United States Department of Veterans Affairs (VA) pays per diem for nursing home care provided to an eligible Veteran. The US Veterans Affairs provides 100% per diem rate for the care of veterans who have more than 70% service connected disability. For the remaining veterans US Veterans Affairs pays a daily per diem rate of \$107.
- The construction grants from the Veterans Administration are funded 65% federal dollars and require a 35% dollar match from the State of Missouri. The construction grants are used to fund projects that ensure the Homes are in compliance with VA Regulations and also provide state of the art physical plants.

7. Is this a federally mandated program? If yes, please explain.

Chapter 42 RSMo, 38 CFR Parts 17 et al.

- Missouri Veterans Homes Program is both a state and federally mandated program. It provides a place for our most vulnerable Veterans to reside and receive nursing care. Veterans residing in our Homes cannot care for themselves but require 24 hour skilled nursing care.

NEW DECISION ITEM

RANK: 11 OF 26

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
DI Name: Direct Care Staff Raises DI#1812179	HB Section <u>08.180</u>
<small>(Fund 0460, PS 2342)</small>	

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,005,802	3,005,802	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>3,005,802</u>	<u>3,005,802</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	964,862	964,862	Est. Fringe	0	0	0	0
<small>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</small>					<small>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</small>				

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Care Staff Raises</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

- To be more competitive with the local economy and other health care employers.
- Reduce required overtime and temporary contracted direct care staff (agency staffing);
- Reduce Workers Compensation and Family Medical Leave - due to increased staff injuries

NEW DECISION ITEM

RANK: 11 OF 26

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
DI Name: Direct Care Staff Raises DI#1812179	HB Section <u>08.180</u>
(Fund 0460, PS 2342)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested increase was calculated by taking each position affected by this request from current annual salary to maximum within the salary range established by Office of Administration.

Current average hourly rate by class –	Current Salary	Maximum
Nursing Assistant I	\$11.95	\$14.29
Nursing Assistant II (CMT)	\$13.65	\$16.06
Activity Aide I	\$11.66	\$13.99
Activity Aide II	\$13.50	\$15.77
Activity Therapist	\$14.98	\$18.46
Restorative Aide	\$12.93	\$14.78
Barber/Cosmetologist	\$ 14.82	\$16.55

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 004311 Nursing Assistant I							2,217,630		
100 004312 Nursing Assistant II							566,652		
100 004418 Activity Aide I							16,640		
100 004419 Activity Aide II							30,508		
100 004421 Activity Therapist							50,604		
100 004313 Restorative Aide							123,180		
100 006302 Barber							588		
							-	0.0	
Total PS	0	0.0	0	0.0	0	0.0	3,005,802	0.0	0

NEW DECISION ITEM
RANK: 11 OF 26

Department of Public Safety		Budget Unit <u>84507C</u>							
Division: Missouri Veterans Commission									
DI Name: Direct Care Staff Raises		DI#1812179		HB Section <u>08.180</u>					
<i>(Fund 0460, PS 2342)</i>									
Total EE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Distributions									
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,005,802</u>	<u>0.0</u>	<u>0</u>

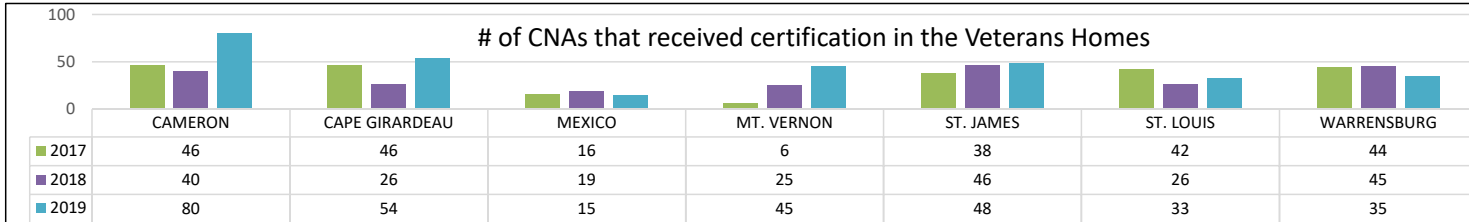
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 11 OF 26

Department of Public Safety	Budget Unit 84507C
Division: Missouri Veterans Commission	
DI Name: Direct Care Staff Raises DI#1812179	HB Section 08.180
(Fund 0460, PS 2342)	

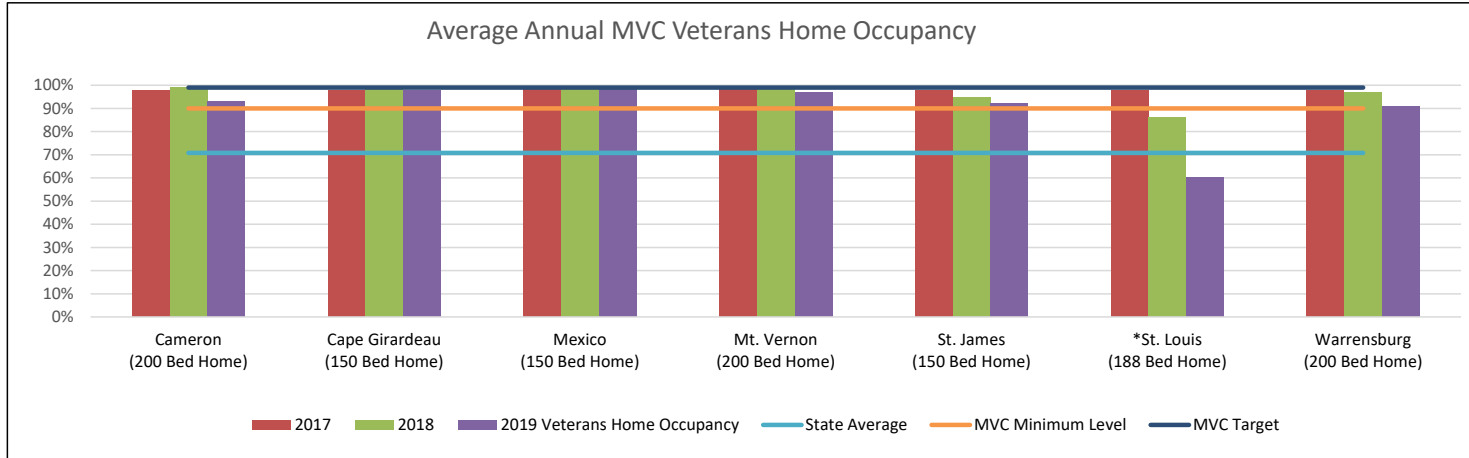
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



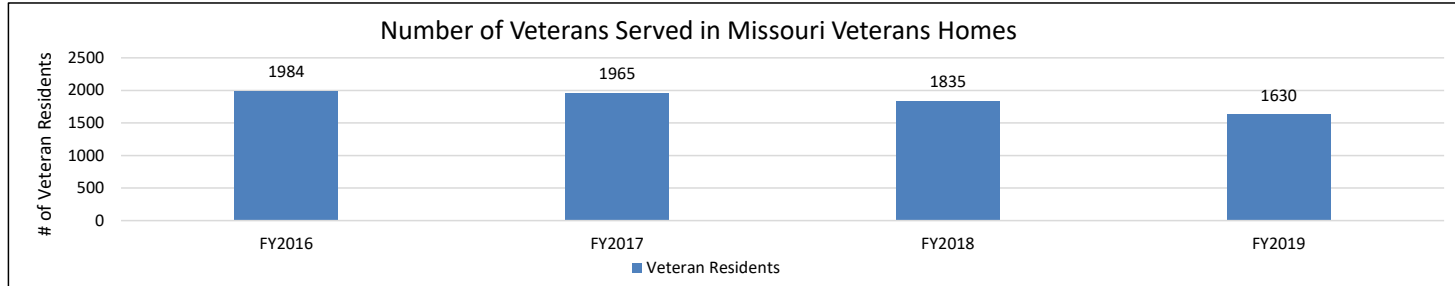
6b. Provide a measure(s) of the program's quality.

Clinical Quality Indicators



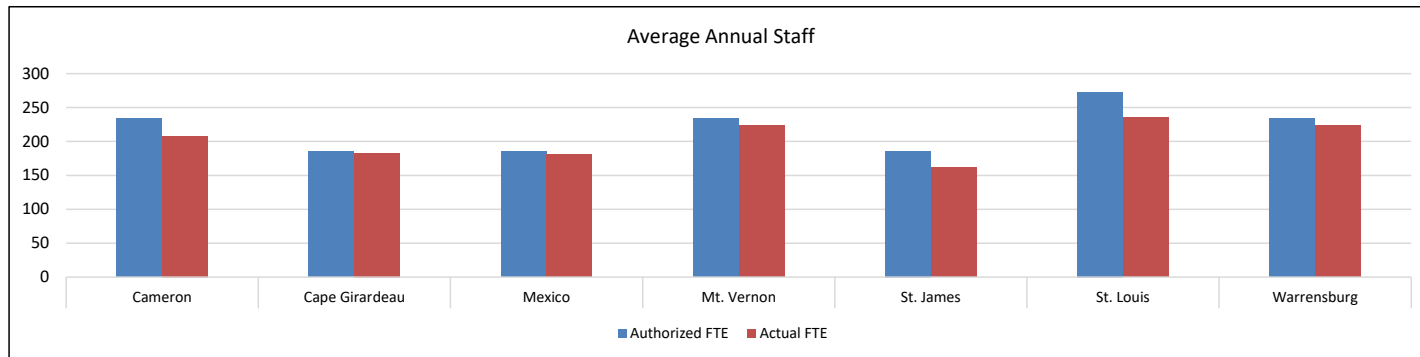
Department of Public Safety	Budget Unit 84507C
Division: Missouri Veterans Commission	
DI Name: Direct Care Staff Raises DI#1812179	HB Section 08.180
(Fund 0460, PS 2342)	

6c. Provide a measure(s) of the program's impact.



- Fewer Veterans were served in Cameron, Cape Girardeau, St. James and Warrensburg due to staff turnover and a shortage of qualified Certified Nursing Assistants.
- MVC's seven Veterans Homes provide a home-like experience with skilled nursing care to the most vulnerable Veteran population in Missouri.
- In 2019, census decreased due to construction and remodeling projects at the St. Louis Home. Post renovation, St. Louis will boast state-of-the-art private rooms and restrooms allowing Veterans to maintain dignity and independence.

6d. Provide a measure(s) of the program's efficiency.



- Certified Nursing Assistants and Licensed Nurses are the backbone of our Homes providing direct nursing care to Veterans.
- Over the last two years the challenge of staffing our Homes with a qualified, dedicated workforce has increased.
- To address C.N.A. shortages in FY19 we have trained 310 C.N.A.s, restructured our evening, and night shift differential wages, added weekend shift differentials and give incentives for staff assigned to the secured units in each Home.

NEW DECISION ITEM

RANK: 11 OF 26

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
DI Name: Direct Care Staff Raises DI#1812179	HB Section <u>08.180</u>
(Fund 0460, PS 2342)	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
OBJECTIVES 1. Increase Pay 2. Reduce Overtime 3. Eliminate Agency Staffing 4. Develop partnerships with local educational facilities to outsource CNA training to allow Staff Development Coordinators to focus time on recruiting, retention and staff development	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Direct Care Staff Raises - 1812179								
NURSING ASST I	0	0.00	0	0.00	2,217,630	0.00	0	0.00
NURSING ASST II	0	0.00	0	0.00	566,652	0.00	0	0.00
RESTORATIVE AIDE	0	0.00	0	0.00	123,180	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	16,640	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	30,508	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	50,604	0.00	0	0.00
BARBER	0	0.00	0	0.00	588	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,005,802	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,005,802	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,005,802	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84509C</u>
Division Missouri Veterans Commission	
Core Veterans Homes Overtime (Fund 0460, PS-7110)	HB Section <u>08.180</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,644,794	1,644,794	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,644,794	1,644,794	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	501,169	501,169
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

Other Funds: Home Fund

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84509C</u>
Division Missouri Veterans Commission	
Core Veterans Homes Overtime (Fund 0460, PS-7110)	HB Section <u>08.180</u>

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime of the Missouri Veterans Homes.

- Missouri Veterans Homes Program provides long-term skilled nursing care for veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis and Warrensburg.
- The Homes Program has a combined 1,238 long-term skilled nursing care beds in our seven homes. Each home is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual regulatory surveys to ensure compliance is maintained.
- Each Missouri Veterans Home employs a Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days per year.
- Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational and speech therapists.
- The services provided at Missouri Veterans Homes includes, in addition to nursing care, nutritional and healthy meals, recreational activities and transportation. Each home also provides short-term therapy services after hospitalization to regain strength and end of life hospice care. Furthermore, our homes promote a home like environment for our veterans.

CORE DECISION ITEM

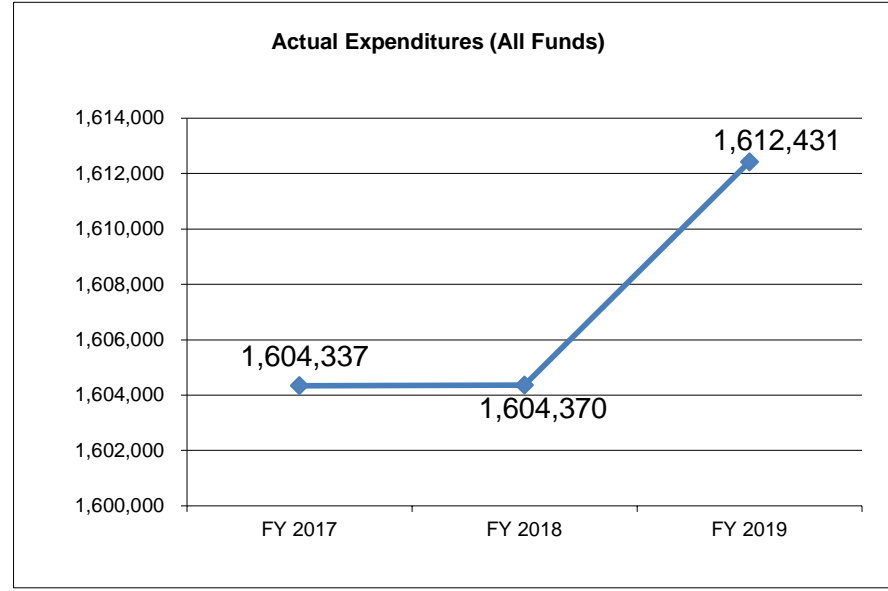
Department of Public Safety	Budget Unit <u>84509C</u>
Division Missouri Veterans Commission	
Core Veterans Homes Overtime (Fund 0460, PS-7110)	HB Section <u>08.180</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,604,382	1,604,382	1,612,434	1,644,794
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,604,382	1,604,382	1,612,434	1,644,794
Actual Expenditures (All Funds)	1,604,337	1,604,370	1,612,431	0
Unexpended (All Funds)	45	12	3	1,644,794
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	727	45	14	N/A



*Restricted amount is as of 7/31/2019

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	0	0	1,644,794	1,644,794	
	Total	0.00	0	0	1,644,794	1,644,794	
DEPARTMENT CORE REQUEST	PS	0.00	0	0	1,644,794	1,644,794	
	Total	0.00	0	0	1,644,794	1,644,794	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	0	0	1,644,794	1,644,794	
	Total	0.00	0	0	1,644,794	1,644,794	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,612,430	52.71	1,644,794	0.00	1,644,794	0.00	0	0.00
TOTAL - PS	1,612,430	52.71	1,644,794	0.00	1,644,794	0.00	0	0.00
TOTAL	1,612,430	52.71	1,644,794	0.00	1,644,794	0.00	0	0.00
GRAND TOTAL	\$1,612,430	52.71	\$1,644,794	0.00	\$1,644,794	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,816	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	7,986	0.30	1,351	0.00	1,351	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	12,547	0.43	13,433	0.00	13,433	0.00	0	0.00
STORES CLERK	729	0.03	1,380	0.00	1,380	0.00	0	0.00
STOREKEEPER I	2,513	0.08	699	0.00	699	0.00	0	0.00
SUPPLY MANAGER I	2,100	0.05	2,582	0.00	2,582	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	1,621	0.00	1,621	0.00	0	0.00
ACCOUNTANT II	0	0.00	1,856	0.00	1,856	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	1,254	0.00	1,254	0.00	0	0.00
ACCOUNTING CLERK	5,920	0.21	1,229	0.00	1,229	0.00	0	0.00
ACCOUNTING GENERALIST II	1,033	0.02	415	0.00	415	0.00	0	0.00
PERSONNEL OFFICER	5,607	0.11	4,203	0.00	4,203	0.00	0	0.00
PERSONNEL ANAL I	811	0.02	613	0.00	613	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	4,422	0.13	5,794	0.00	5,794	0.00	0	0.00
HEALTH INFORMATION TECH II	56	0.00	179	0.00	179	0.00	0	0.00
PERSONNEL CLERK	6,458	0.17	2,614	0.00	2,614	0.00	0	0.00
CUSTODIAL WORKER I	25,316	1.18	25,684	0.00	25,684	0.00	0	0.00
CUSTODIAL WORKER II	1,310	0.06	1,290	0.00	1,290	0.00	0	0.00
CUSTODIAL WORK SPV	42	0.00	227	0.00	227	0.00	0	0.00
HOUSEKEEPER I	4,814	0.15	3,113	0.00	3,113	0.00	0	0.00
LAUNDRY WORKER I	15,274	0.71	12,607	0.00	12,607	0.00	0	0.00
LAUNDRY WORKER II	2,299	0.10	2,137	0.00	2,137	0.00	0	0.00
BAKER I	0	0.00	99	0.00	99	0.00	0	0.00
BAKER II	725	0.03	140	0.00	140	0.00	0	0.00
COOK I	12,810	0.54	18,077	0.00	18,077	0.00	0	0.00
COOK II	12,318	0.48	12,796	0.00	12,796	0.00	0	0.00
COOK III	11,589	0.37	13,149	0.00	13,149	0.00	0	0.00
FOOD SERVICE MGR I	2,934	0.08	3,849	0.00	3,849	0.00	0	0.00
FOOD SERVICE MGR II	4,281	0.10	6,153	0.00	6,153	0.00	0	0.00
DINING ROOM SPV	8,277	0.32	7,849	0.00	7,849	0.00	0	0.00
FOOD SERVICE HELPER I	38,977	1.79	42,908	0.00	42,908	0.00	0	0.00
FOOD SERVICE HELPER II	14,940	0.64	13,621	0.00	13,621	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST I	632,982	24.87	656,742	0.00	656,742	0.00	0	0.00
NURSING ASST II	223,116	7.61	233,759	0.00	233,759	0.00	0	0.00
RESTORATIVE AIDE	23,099	0.82	26,899	0.00	26,899	0.00	0	0.00
RESTORATIVE TECHNICIAN	1,924	0.06	1,579	0.00	1,579	0.00	0	0.00
LPN I GEN	16,480	0.47	15,824	0.00	15,824	0.00	0	0.00
LPN II GEN	7,716	0.21	11,739	0.00	11,739	0.00	0	0.00
LPN III GEN	207,874	5.02	173,949	0.00	173,949	0.00	0	0.00
REGISTERED NURSE	19,610	0.35	49,773	0.00	49,773	0.00	0	0.00
REGISTERED NURSE SENIOR	163,623	2.71	170,052	0.00	170,052	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	1,514	0.02	667	0.00	667	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	24,233	0.36	23,266	0.00	23,266	0.00	0	0.00
ACTIVITY AIDE I	2,762	0.11	2,301	0.00	2,301	0.00	0	0.00
ACTIVITY AIDE II	7,396	0.27	10,613	0.00	10,613	0.00	0	0.00
ACTIVITY THER	1,604	0.05	1,115	0.00	1,115	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	733	0.00	733	0.00	0	0.00
RECREATIONAL THER I	439	0.01	2,568	0.00	2,568	0.00	0	0.00
RECREATIONAL THER II	5,628	0.13	6,041	0.00	6,041	0.00	0	0.00
CLINICAL CASEWORK ASST I	25	0.00	539	0.00	539	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,685	0.05	294	0.00	294	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3,628	0.08	1,642	0.00	1,642	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,094	0.03	1,822	0.00	1,822	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	5	0.00	534	0.00	534	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	142	0.00	1,016	0.00	1,016	0.00	0	0.00
ASST VETERANS HOME ADMSTR	2,872	0.04	0	0.00	0	0.00	0	0.00
LABORER II	141	0.01	26	0.00	26	0.00	0	0.00
MAINTENANCE WORKER I	2,267	0.08	2,555	0.00	2,555	0.00	0	0.00
MAINTENANCE WORKER II	3,009	0.09	6,522	0.00	6,522	0.00	0	0.00
MOTOR VEHICLE DRIVER	5,987	0.22	5,145	0.00	5,145	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	4,662	0.10	5,930	0.00	5,930	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	639	0.01	1,164	0.00	1,164	0.00	0	0.00
COSMETOLOGIST	16	0.00	4	0.00	4	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	434	0.00	434	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
PUBLIC SAFETY MANAGER BAND 1	1,659	0.03	359	0.00	359	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,592	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	140	0.01	42	0.00	42	0.00	0	0.00
PERSONNEL ANALYST	486	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,489	0.16	860	0.00	860	0.00	0	0.00
DOMESTIC SERVICE WORKER	560	0.03	2,065	0.00	2,065	0.00	0	0.00
COOK	9	0.00	215	0.00	215	0.00	0	0.00
DIRECT CARE AIDE	1,331	0.05	1,369	0.00	1,369	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,911	0.06	5,604	0.00	5,604	0.00	0	0.00
REGISTERED NURSE	6,665	0.10	2,485	0.00	2,485	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	332	0.00	332	0.00	0	0.00
THERAPY AIDE	60	0.00	113	0.00	113	0.00	0	0.00
HEALTH PROGRAM AIDE	10,159	0.27	8,648	0.00	8,648	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,293	0.04	4,264	0.00	4,264	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	269	0.00	269	0.00	0	0.00
TOTAL - PS	1,612,430	52.71	1,644,794	0.00	1,644,794	0.00	0	0.00
GRAND TOTAL	\$1,612,430	52.71	\$1,644,794	0.00	\$1,644,794	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,612,430	52.71	\$1,644,794	0.00	\$1,644,794	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core Homes & Cemeteries	HB Section <u>08.185</u>
<i>(Fund 0304, E&E 5012)</i>	

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,448,501	3,448,501	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,448,501	3,448,501	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

OA FMDC requested that in the FY2020 budget year the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority it was also approved that remaining spending authority may be utilized to support systems furniture and structural modifications to MO Veterans Homes and Cemeteries.

3. PROGRAM LISTING (list programs included in this core funding)

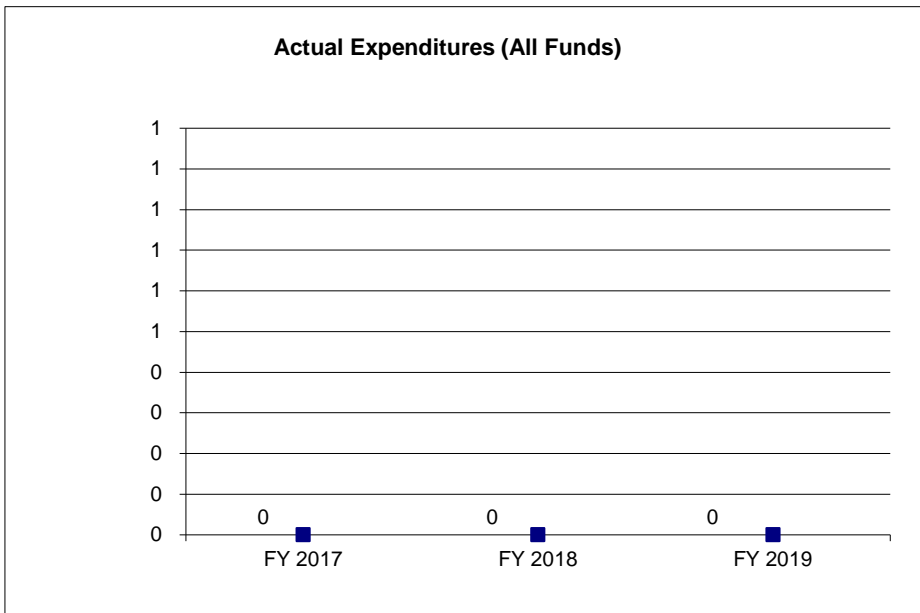
Missouri Veterans Homes
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core Homes & Cemeteries	HB Section <u>08.185</u>
<i>(Fund 0304, E&E 5012)</i>	

4. FINANCIAL HISTORY

	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Current Yr.</u>
Appropriation (All Funds)	0	0	0	3,448,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,448,501
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/31/2019.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2020 is the first year this spending authority was transferred from the Office of Administration to the MO Veterans Commission

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HOMES & CEMETERIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMES & CEMETERIES								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL - EE	0	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL	0	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMES & CEMETERIES								
CORE								
FUEL & UTILITIES	0	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL - EE	0	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$3,448,501	0.00	\$3,448,501	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85460C</u>
Division: Missouri Veterans Commission	
Core Homes - Transfers	HB Section <u>08.190</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000	TRF	0	0	0	0
Total	0	0	30,000,000	30,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

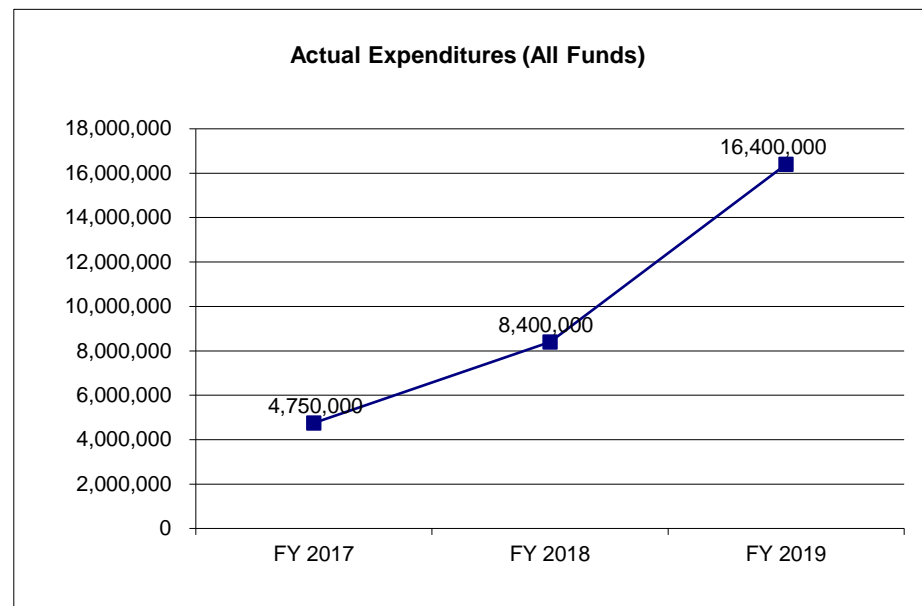
CORE DECISION ITEM

Department of Public Safety
Division: Missouri Veterans Commission
Core Homes - Transfers

Budget Unit 85460C
HB Section 08.190

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Actual Expenditures (All Funds)	4,750,000	8,400,000	16,400,000	N/A
Unexpended (All Funds)	25,250,000	21,600,000	13,600,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/31/19.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	16,400,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	16,400,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL	16,400,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$16,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	16,400,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	16,400,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$16,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$16,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85002C
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section 8.195

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	15,091,937	15,091,937	PS	0	0	0	0
EE	0	0	1,782,829	1,782,829	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	16,874,766	16,874,766	Total	0	0	0	0
FTE	0.00	0.00	234.75	234.75	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	4,014,579	4,014,579
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Comm Fund (0286) & Compulsive Gambler Fund (0249)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

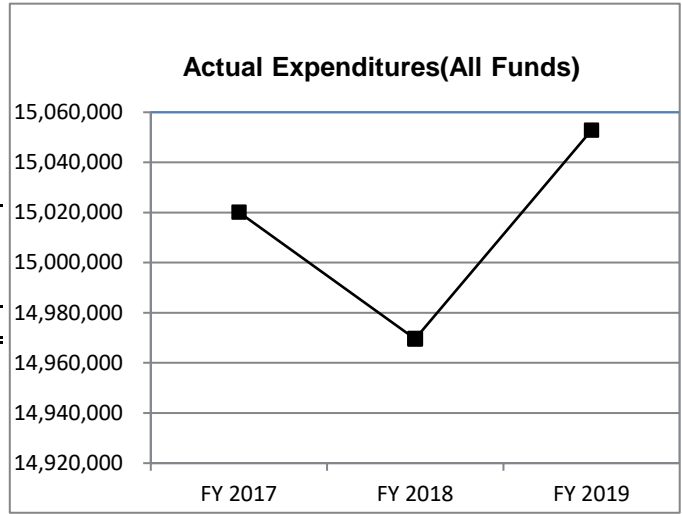
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85002C</u>
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section <u>8.195</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	16,607,014	16,600,539	16,956,645	16,874,766
Less Reverted (All Funds)	(496,522)	(496,327)	(507,010)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	16,110,492	16,104,212	16,449,635	N/A
Actual Expenditures(All Funds)	15,020,068	14,969,578	15,052,859	N/A
Unexpended (All Funds)	1,090,424	1,134,634	1,396,776	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,090,424	1,134,634	1,396,776	N/A



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING COMM-GAMING DIVISION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	234.75	0	0	15,091,937	15,091,937	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	234.75	0	0	16,874,766	16,874,766	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1512 2990 PS	(2.00)	0	0	(142,486)	(142,486)	Core reduction of 2 MSHP positions
Core Reallocation	1670 2991 EE	0.00	0	0	2,334	2,334	Mileage Reimbursement Increase
	NET DEPARTMENT CHANGES	(2.00)	0	0	(140,152)	(140,152)	
DEPARTMENT CORE REQUEST							
	PS	232.75	0	0	14,949,451	14,949,451	
	EE	0.00	0	0	1,785,163	1,785,163	
	Total	232.75	0	0	16,734,614	16,734,614	
GOVERNOR'S RECOMMENDED CORE							
	PS	232.75	0	0	14,949,451	14,949,451	
	EE	0.00	0	0	1,785,163	1,785,163	
	Total	232.75	0	0	16,734,614	16,734,614	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING COMM-GAMING DIVISION									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	13,751,724	223.47	15,091,937	234.75	14,949,451	232.75	0	0.00	
TOTAL - PS	13,751,724	223.47	15,091,937	234.75	14,949,451	232.75	0	0.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	2,500	0.00	56,310	0.00	56,310	0.00	0	0.00	
GAMING COMMISSION FUND	1,298,635	0.00	1,726,519	0.00	1,728,853	0.00	0	0.00	
TOTAL - EE	1,301,135	0.00	1,782,829	0.00	1,785,163	0.00	0	0.00	
TOTAL	15,052,859	223.47	16,874,766	234.75	16,734,614	232.75	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	227,465	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	227,465	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	227,465	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	1,214	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,214	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,214	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GAMING COMMISSION FUND	0	0.00	0	0.00	2,334	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,334	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,334	0.00	0	0.00	
GRAND TOTAL	\$15,052,859	223.47	\$16,874,766	234.75	\$16,965,627	232.75	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,597	1.00	37,537	1.00	37,537	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	510,380	15.36	545,832	15.75	545,832	15.75	0	0.00
SUPPORT SERVICES TECHNICIAN	36,597	1.00	37,534	1.00	37,534	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	319,157	5.99	414,346	7.00	414,346	7.00	0	0.00
INFORMATION TECHNOLOGY SUPV	65,601	1.00	79,764	1.00	79,764	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	183,640	3.00	205,215	3.00	205,215	3.00	0	0.00
PROCUREMENT OFCR I	52,437	1.00	53,610	1.00	53,610	1.00	0	0.00
ACCOUNT CLERK II	24,986	0.75	34,328	1.00	34,328	1.00	0	0.00
AUDITOR II	249,306	4.88	268,030	5.00	268,030	5.00	0	0.00
AUDITOR I	719,899	15.53	808,617	17.00	808,617	17.00	0	0.00
SENIOR AUDITOR	109,194	2.00	139,073	2.00	139,073	2.00	0	0.00
ACCOUNTANT II	49,173	1.00	50,295	1.00	50,295	1.00	0	0.00
ACCOUNTANT III	53,457	1.00	54,644	1.00	54,644	1.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	44,476	1.00	0	0.00
PERSONNEL ANAL I	13,000	0.33	40,296	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	26,321	0.67	0	0.00	40,296	1.00	0	0.00
RESEARCH ANAL III	48,189	1.00	50,566	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	52,437	1.00	53,612	1.00	53,612	1.00	0	0.00
EXECUTIVE I	75,882	2.00	77,790	2.00	77,790	2.00	0	0.00
EXECUTIVE II	49,173	1.00	50,295	1.00	106,387	2.00	0	0.00
INVESTIGATOR II	199,211	4.00	203,739	4.00	203,739	4.00	0	0.00
REVENUE PROCESSING TECH III	29,901	1.00	36,279	1.00	36,279	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	223,574	2.92	335,923	4.00	335,923	4.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	9,507	0.13	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	66,991	1.00	68,382	1.00	68,382	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	528,214	7.52	567,507	8.00	567,507	8.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	8,472	0.13	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	3,956	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP I	24,149	0.59	42,519	1.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	443,578	9.00	455,069	9.00	455,069	9.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	115,938	2.00	118,446	2.00	118,446	2.00	0	0.00
ELEC GAMING DEVICE SPEC II	160,371	3.00	163,931	3.00	163,931	3.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
FINANCIAL AUDITOR	214,991	3.64	266,338	4.00	359,423	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	142,991	2.62	190,384	3.00	89,816	1.00	0	0.00
PARALEGAL	38,959	1.00	51,796	1.00	51,796	1.00	0	0.00
LEGAL COUNSEL	72,962	1.00	77,430	1.00	77,430	1.00	0	0.00
CHIEF COUNSEL	97,687	1.00	99,383	1.00	99,383	1.00	0	0.00
COMMISSION MEMBER	5,900	0.01	10,562	0.00	10,562	0.00	0	0.00
COMMISSION CHAIRMAN	2,800	0.00	3,171	0.00	3,171	0.00	0	0.00
TYPIST	13,088	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	119,428	1.61	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	123,013	1.07	120,324	1.00	120,324	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,793	1.08	34,956	1.00	34,956	1.00	0	0.00
CLERK TYPIST I	4,389	0.18	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	41,254	1.41	59,743	2.00	59,743	2.00	0	0.00
CRIM INTEL ANAL II	34,679	0.87	36,926	1.00	36,926	1.00	0	0.00
ACCOUNT CLERK III	1,006	0.03	0	0.00	0	0.00	0	0.00
CAPTAIN	101,700	1.04	99,084	1.00	99,084	1.00	0	0.00
LIEUTENANT	368,162	4.11	363,646	4.00	363,646	4.00	0	0.00
SERGEANT	3,186,241	41.35	3,495,915	44.00	3,417,689	43.00	0	0.00
CORPORAL	2,501,614	35.33	2,645,377	36.00	2,645,377	36.00	0	0.00
TROOPER 1ST CLASS	2,156,561	34.97	2,543,723	39.00	2,479,463	38.00	0	0.00
CLERK	218	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,751,724	223.47	15,091,937	234.75	14,949,451	232.75	0	0.00
TRAVEL, IN-STATE	66,148	0.00	85,500	0.00	87,834	0.00	0	0.00
TRAVEL, OUT-OF-STATE	134,354	0.00	148,000	0.00	148,000	0.00	0	0.00
SUPPLIES	84,778	0.00	102,732	0.00	102,732	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	66,989	0.00	103,905	0.00	103,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	256,855	0.00	315,119	0.00	315,119	0.00	0	0.00
PROFESSIONAL SERVICES	147,307	0.00	337,100	0.00	337,100	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	675	0.00	1,400	0.00	1,400	0.00	0	0.00
M&R SERVICES	142,488	0.00	195,000	0.00	195,000	0.00	0	0.00
COMPUTER EQUIPMENT	352,157	0.00	410,109	0.00	410,109	0.00	0	0.00
OFFICE EQUIPMENT	6,014	0.00	19,544	0.00	19,544	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
OTHER EQUIPMENT	20,219	0.00	30,120	0.00	30,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	18,462	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,400	0.00	2,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,419	0.00	1,400	0.00	1,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,270	0.00	29,500	0.00	29,500	0.00	0	0.00
TOTAL - EE	1,301,135	0.00	1,782,829	0.00	1,785,163	0.00	0	0.00
GRAND TOTAL	\$15,052,859	223.47	\$16,874,766	234.75	\$16,734,614	232.75	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,052,859	223.47	\$16,874,766	234.75	\$16,734,614	232.75		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

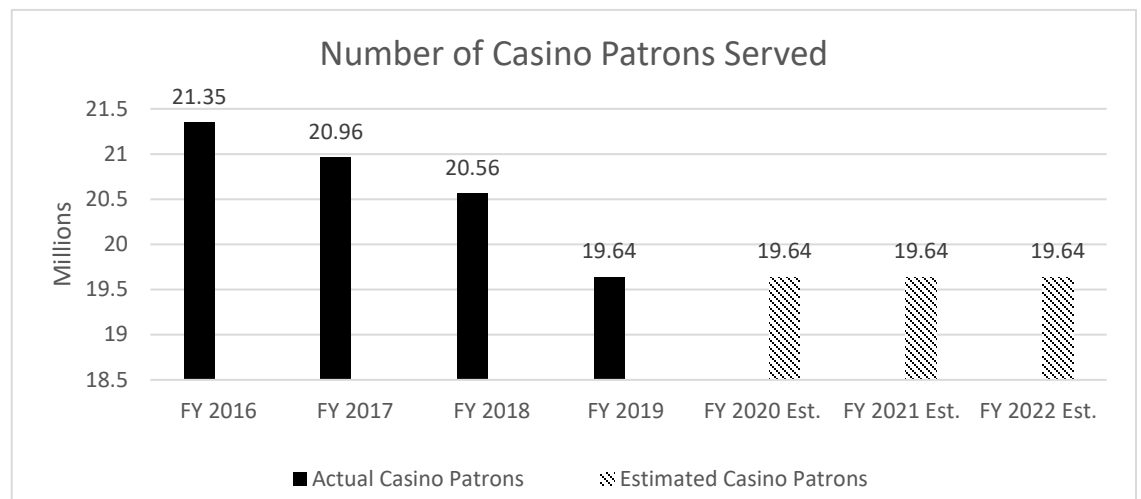
1a. What strategic priority does this program address?

Support our customers and partners.

1b. What does this program do?

The Commission is responsible for ensuring the health, safety and welfare of Missourians by monitoring gaming related activities to ensure criminal elements do not infiltrate licensed charitable bingo, commercial riverboat gambling, fantasy sports contests and optimize its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casinos, charitable bingo operations and fantasy sports contests maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensees' own internal controls; and conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horse statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeder's Fund.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

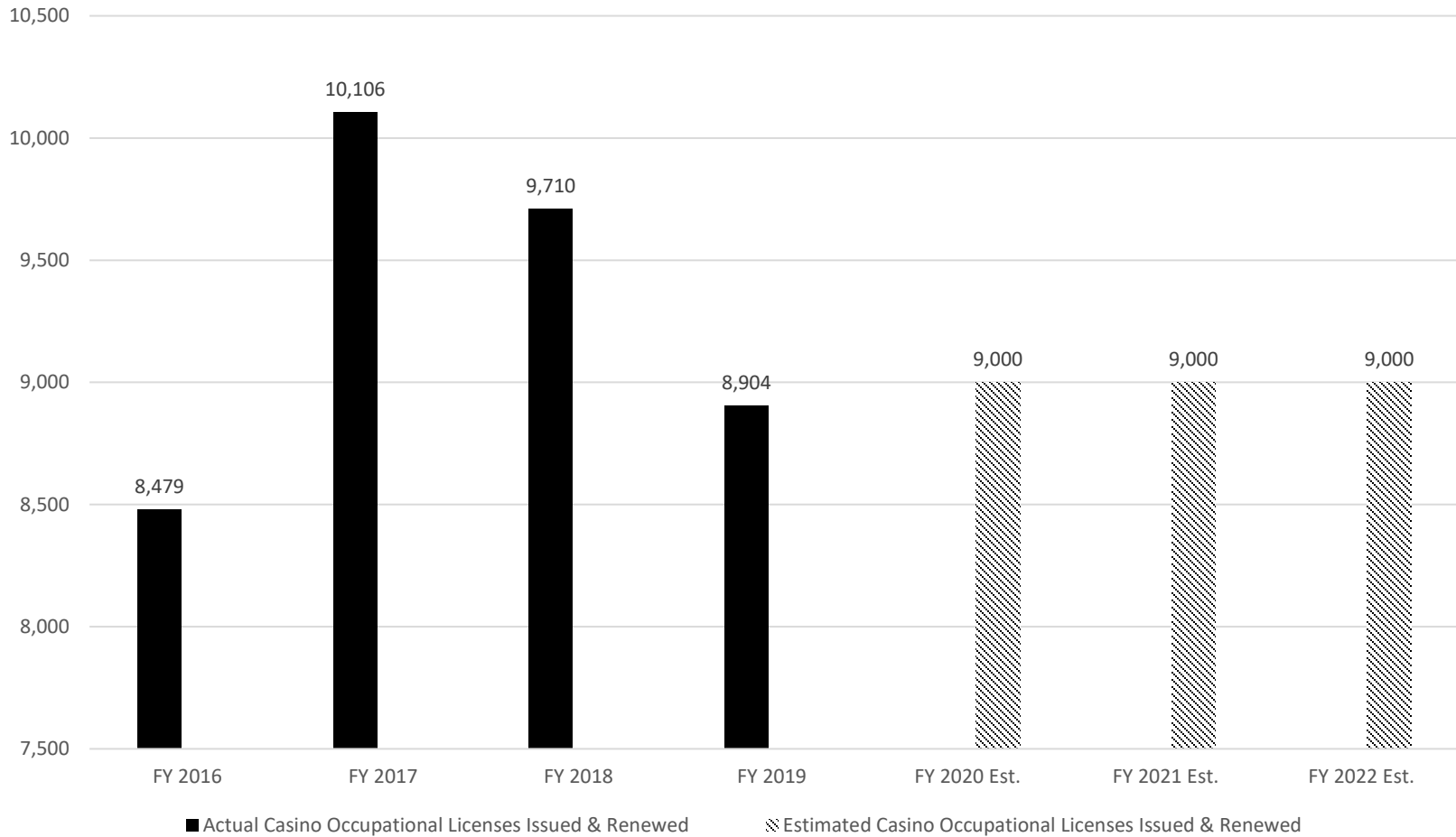
Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Casino Occupational Licenses Issued and Renewed



PROGRAM DESCRIPTION

Department: Public Safety

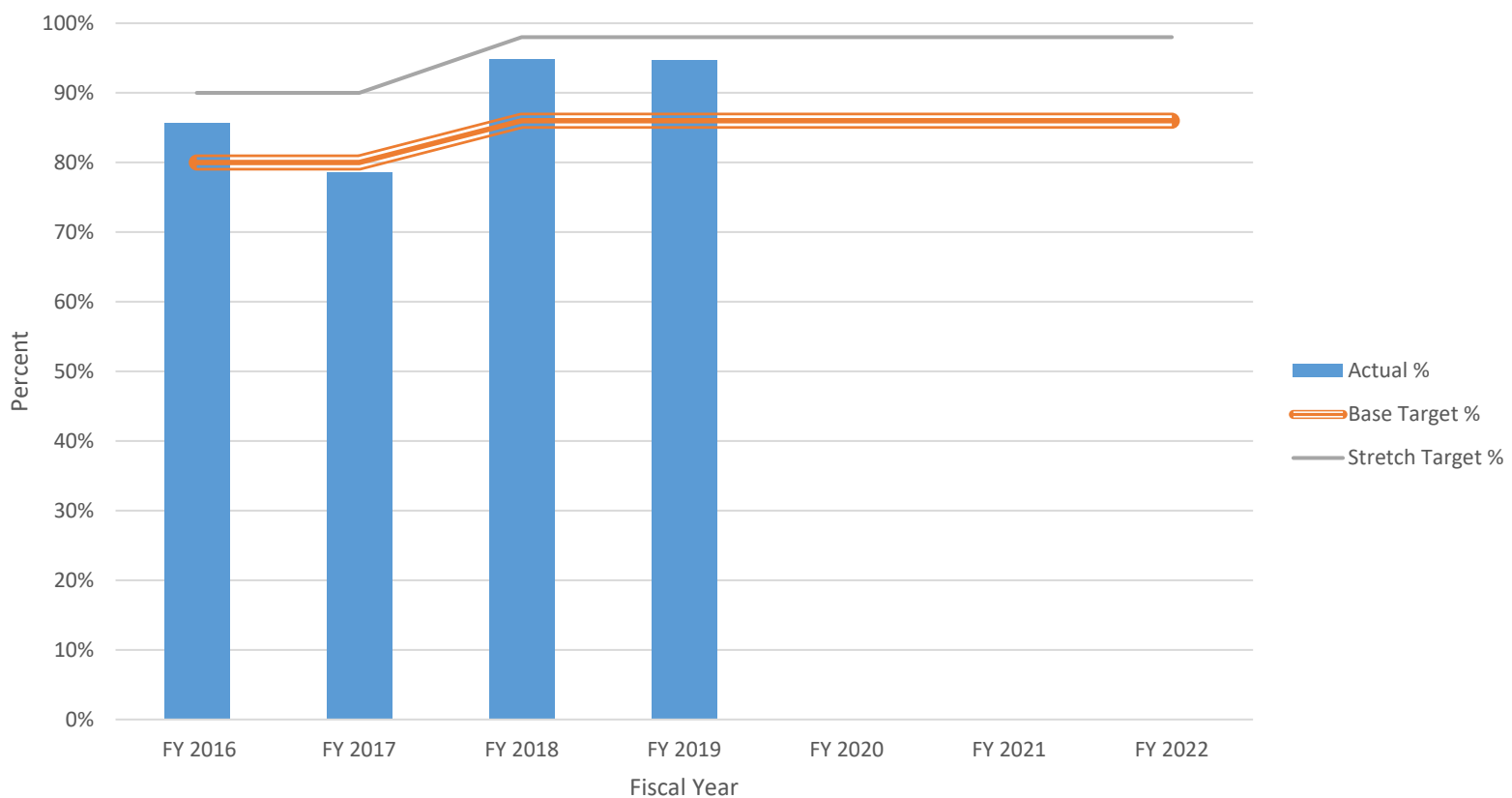
HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2b. Provide a measure(s) of the program's quality.

**Financial Background Investigations Completed within 120 Hours or Less
In Percent
Reporting Period: Fiscal Year**



The Missouri Gaming Commission completes financial background investigations to ensure the financial stability of the licensees. Financial Investigators spend an average of 120 hours per investigation.

PROGRAM DESCRIPTION

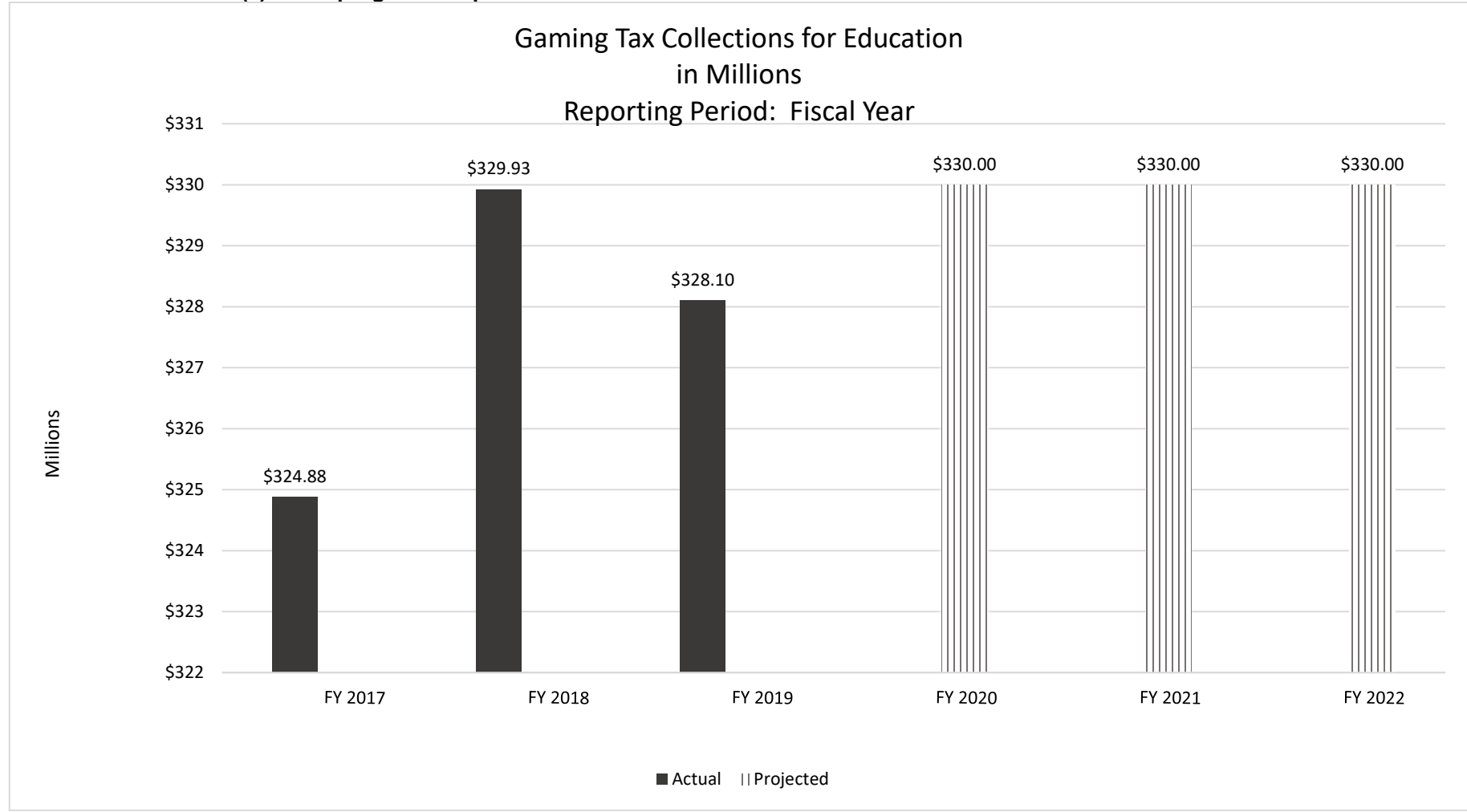
Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

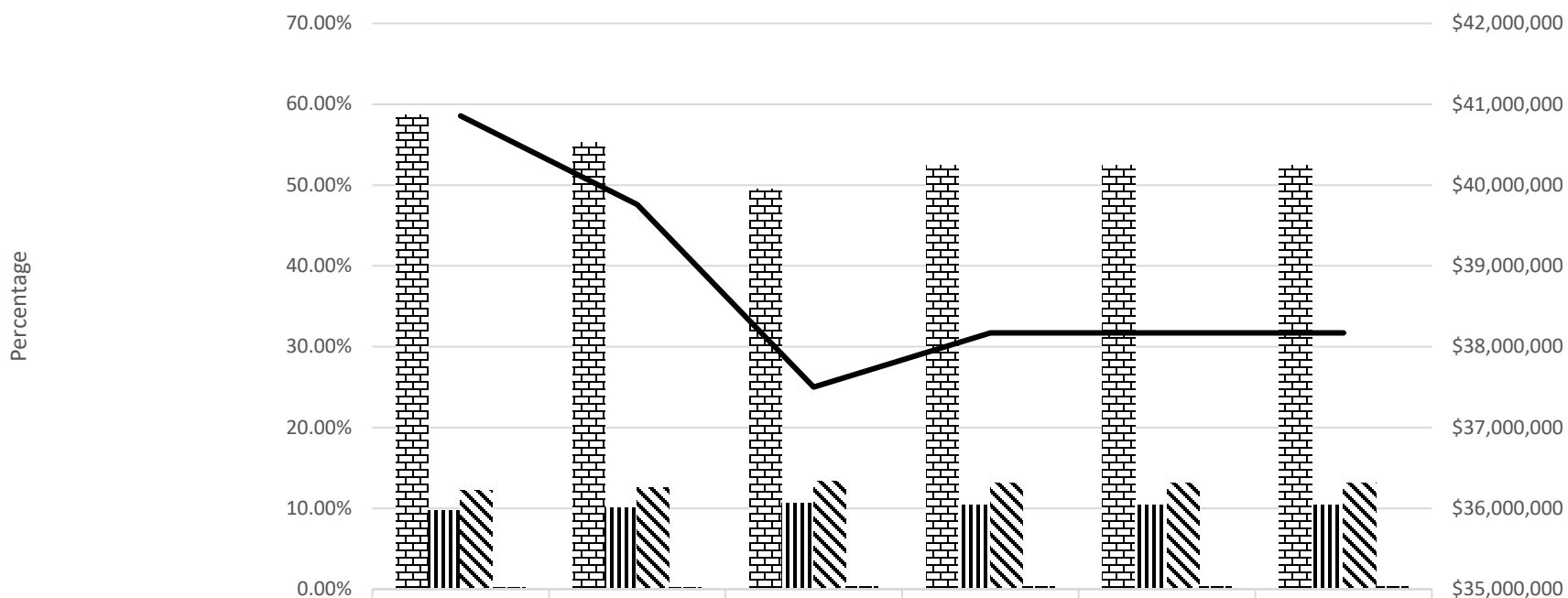
Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Percentage of Admission Fees Transferred to the Various State Funds



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Veteran's CI Trust Fund	58.66%	55.31%	49.54%	52.40%	52.40%	52.40%
National Guard Trust Fund	9.79%	10.06%	10.67%	10.48%	10.48%	10.48%
Access MO Financial Assist. Fund	12.24%	12.58%	13.33%	13.10%	13.10%	13.10%
Compulsive Gambler's Fund	0.24%	0.25%	0.31%	0.30%	0.30%	0.30%
Total Admission Fees	\$40,856,085	\$39,760,624	\$37,500,611	\$38,169,794	\$38,169,794	\$38,169,794

There has been a steady decrease in admissions over the last several fiscal years. Some of the contributing factors could be the economy, generational differences and social gaming.

PROGRAM DESCRIPTION

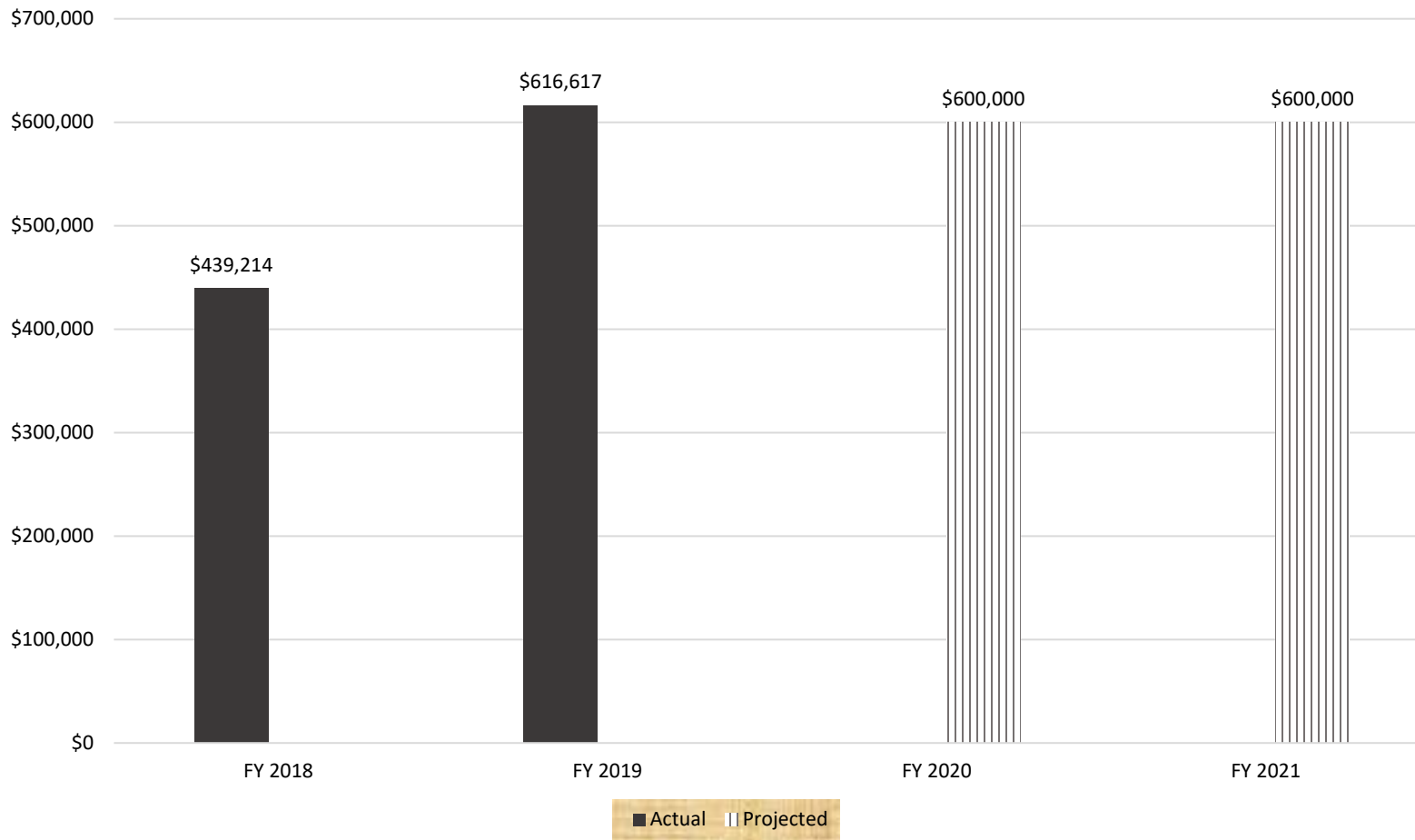
Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Fantasy Sport Operation Fees Collected for Education
in Dollars
Reporting Period: Fiscal Year



PROGRAM DESCRIPTION

Department: Public Safety

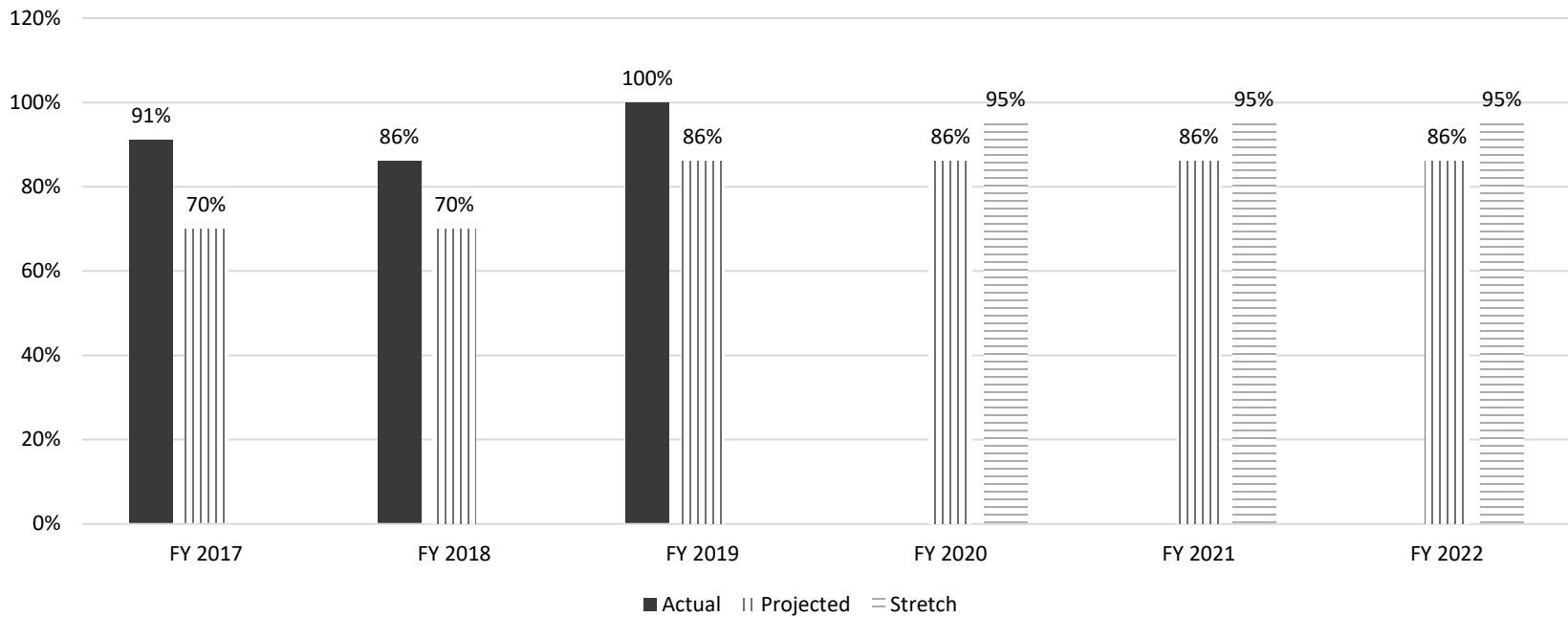
HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2d. Provide a measure(s) of the program's efficiency.

Variance Requests Processed within 20 Calendar Days or Less
In Percent
Reporting Period: Fiscal Year



A "Variance Request" is a request from a licensee or applicant to waiver from an existing regulation. The Commission will approve or deny the request. If Approved, the Commission may set conditions which must be met in order to accept and use the variance. Variance approvals are for a specific time period.

PROGRAM DESCRIPTION

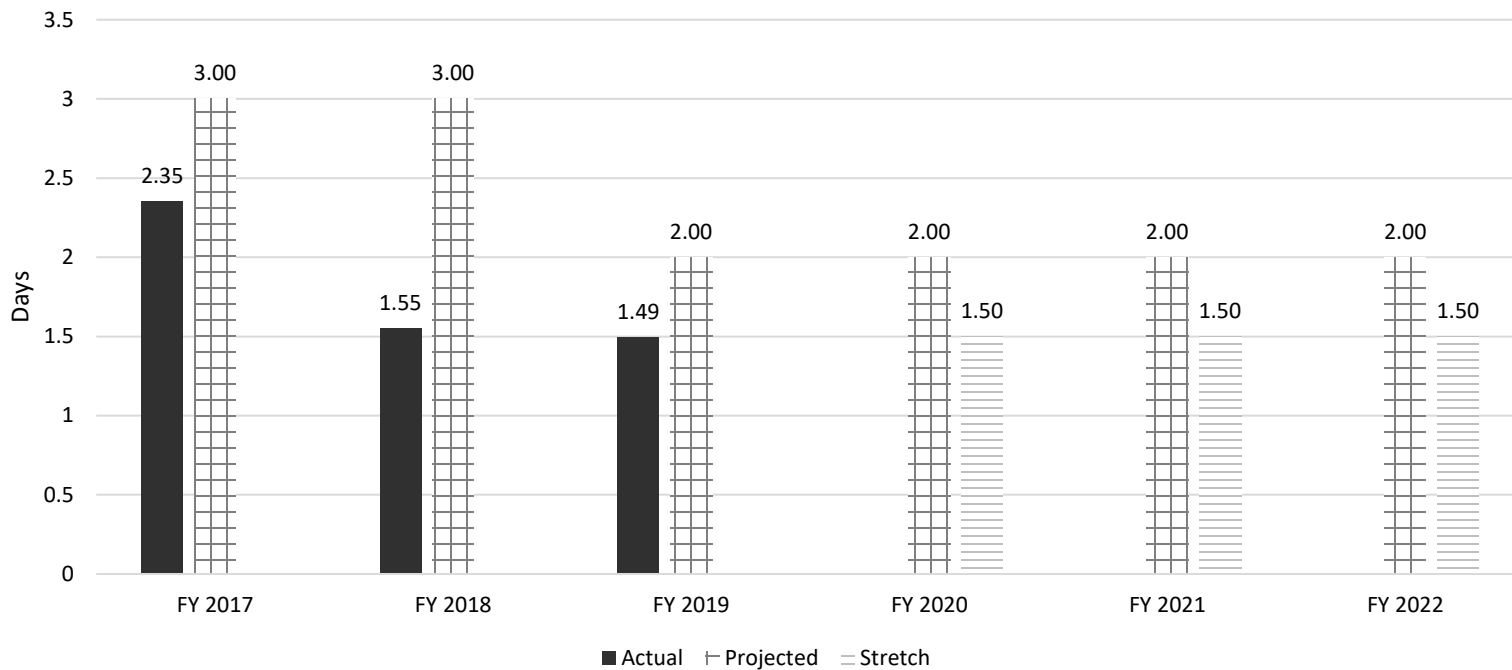
Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

**Response Time to Malfunctioning Slot Machine Notifications
In Average Number of Days
Reporting Period: Fiscal Year**



- This measurement demonstrates the amount of time to take action following notification of a Slot Machine malfunction.
- Response time is important in evaluating exposure at Missouri casinos and ensuring the malfunction's impact and risk to patrons is minimized

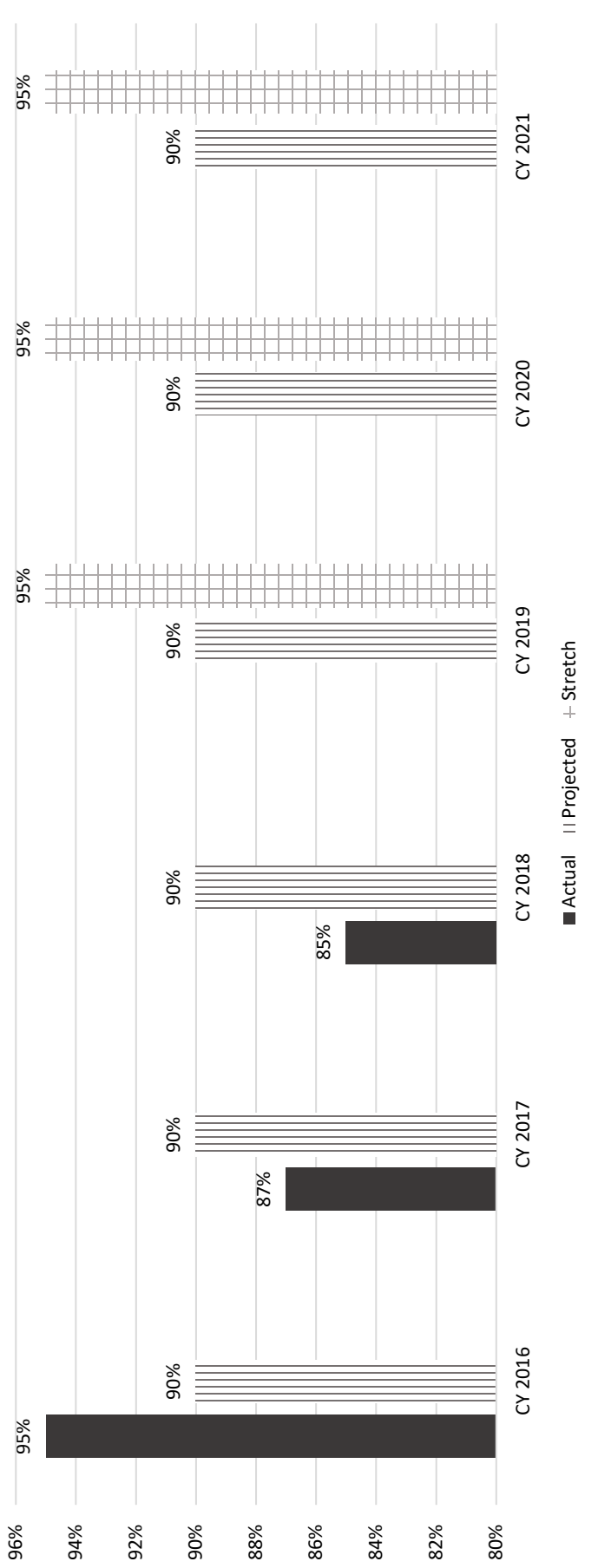
PROGRAM DESCRIPTION

Department: Public Safety **HB Section(s): 8.195 – 8.220**

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

**Patron Complaints Investigated & Responded to Within 20 Calendar Days or Less
In Percent
Reporting Period: Calendar Year**



- The Missouri Gaming Commission's goal is to be responsive to disputes and complaints against licensed casinos, casino employees or licensed suppliers, and to resolve conflicts and conduct objective investigations by basing actions taken on facts, applicable statutes and regulations; thereby promoting public confidence in the integrity of gaming and the Missouri Gaming Commission.
- The Missouri Gaming Commission's goal is to respond to Patron's within three weeks of the complaint.

PROGRAM DESCRIPTION

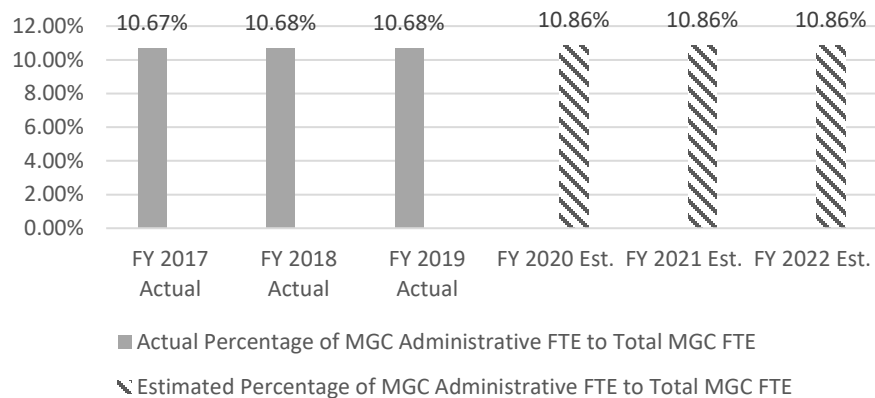
Department: Public Safety

HB Section(s): 8.195 – 8.220

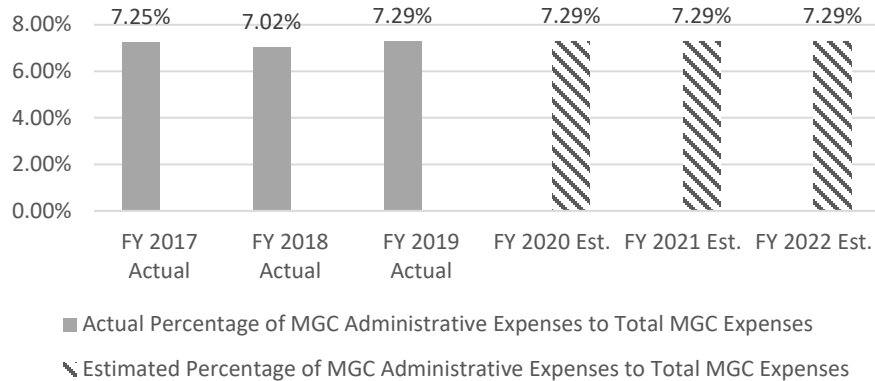
Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Missouri Gaming Commission's Percentage of Administrative FTE to Total FTE



Missouri Gaming Commission's Percentage of Administrative Expenses to Total Expenses



PROGRAM DESCRIPTION

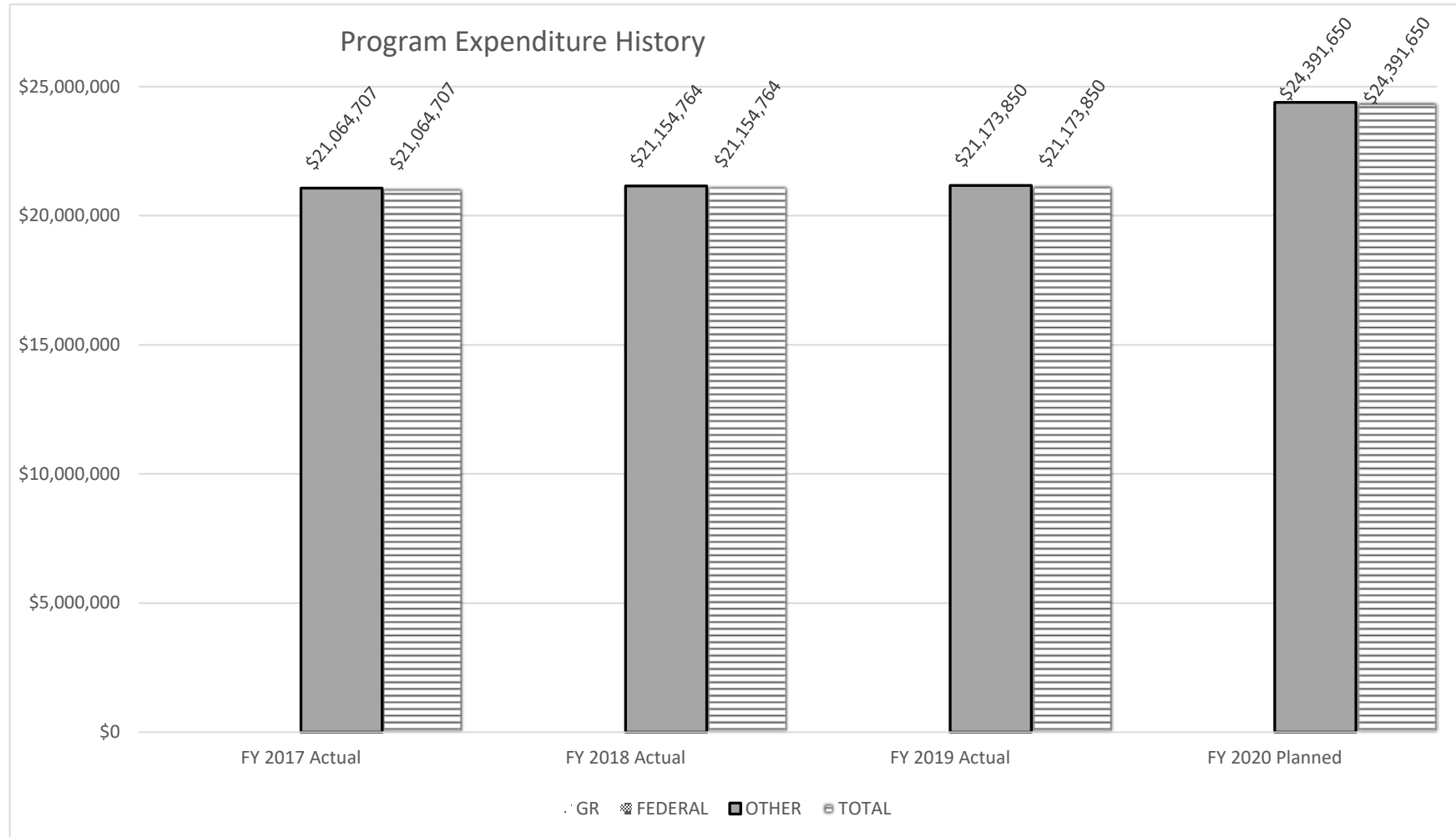
Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.195 – 8.220

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

4. What are the sources of the “Other” funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), Gaming Proceeds for Education Fund (0285), and the Missouri Breeder's Fund (0605).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo - Sections 313.005-313.085, RSMo., Horse Racing - Sections 313.500-313.720, RSMo., and Fantasy Sports Contests - Sections 313.900-313.1020, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85003C</u>
Division - Missouri Gaming Commission	
Core - Fringe Benefits - MSHP Gaming Officers	HB Section <u>8.200</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,089,567	7,089,567	PS	0	0	0	0
EE	0	0	267,317	267,317	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,356,884	7,356,884	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Fund (0286)	Other Funds:
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2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

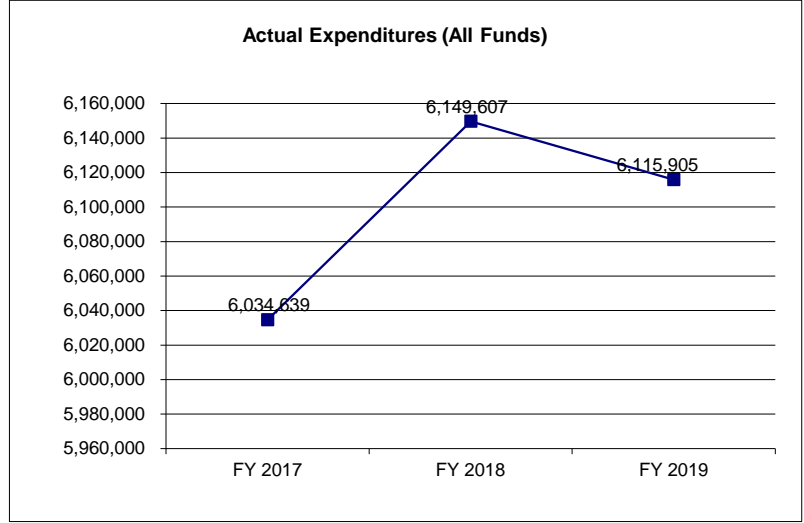
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85003C</u>
Division - Missouri Gaming Commission	
Core - Fringe Benefits - MSHP Gaming Officers	HB Section <u>8.200</u>

4. FINANCIAL HISTORY

	<u>FY 2017</u> Actual	<u>FY 2018</u> Actual	<u>FY 2019</u> Actual	<u>FY 2020</u> Current Yr.
Appropriation (All Funds)	6,873,071	6,873,071	6,873,071	7,356,884
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	<u>6,873,071</u>	<u>6,873,071</u>	<u>6,873,071</u>	<u>7,356,884</u>
Actual Expenditures (All Funds)	<u>6,034,639</u>	<u>6,149,607</u>	<u>6,115,905</u>	N/A
Unexpended (All Funds)	<u>838,432</u>	<u>723,464</u>	<u>757,166</u>	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	838,432	723,464	757,166	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING COMM-FRINGS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	5,940,839	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
TOTAL - PS	5,940,839	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	175,066	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	175,066	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL	6,115,905	0.00	7,356,884	0.00	7,356,884	0.00	0	0.00
GRAND TOTAL	\$6,115,905	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-FRINGS								
CORE								
BENEFITS	5,940,839	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
TOTAL - PS	5,940,839	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
MISCELLANEOUS EXPENSES	175,066	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	175,066	0.00	267,317	0.00	267,317	0.00	0	0.00
GRAND TOTAL	\$6,115,905	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,115,905	0.00	\$7,356,884	0.00	\$7,356,884	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85007C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Commission Fund	HB Section <u>8.205</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

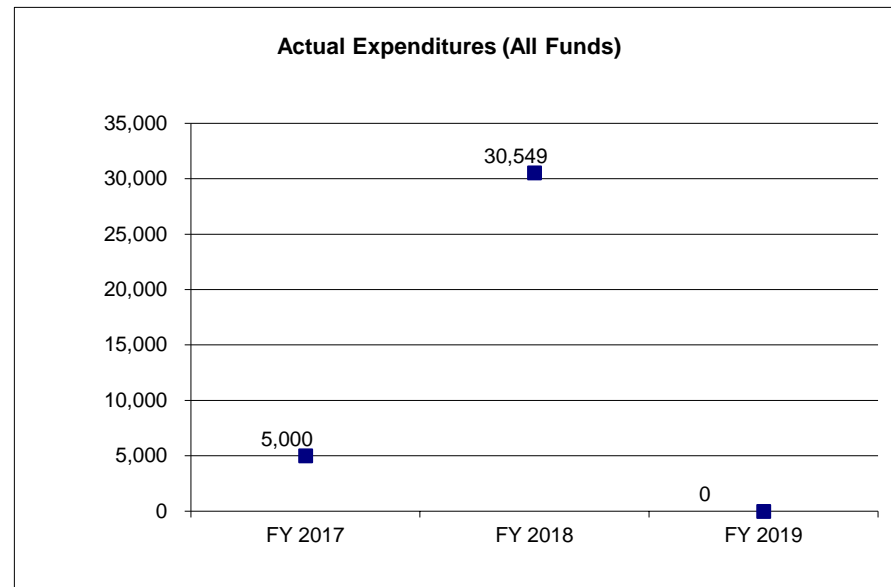
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85007C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Commission Fund	HB Section <u>8.205</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Actual Expenditures (All Funds)	<u>5,000</u>	<u>30,549</u>	<u>0</u>	<u>N/A</u>
Unexpended (All Funds)	<u><u>95,000</u></u>	<u><u>69,451</u></u>	<u><u>100,000</u></u>	<u><u>0</u></u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	95,000	69,451	100,000	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING DIVISION-REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85008C
Division - Missouri Gaming Commission	
Core - Refunds - BINGO Proceeds	HB Section 8.210

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: BINGO Proceeds for Education (0289)

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

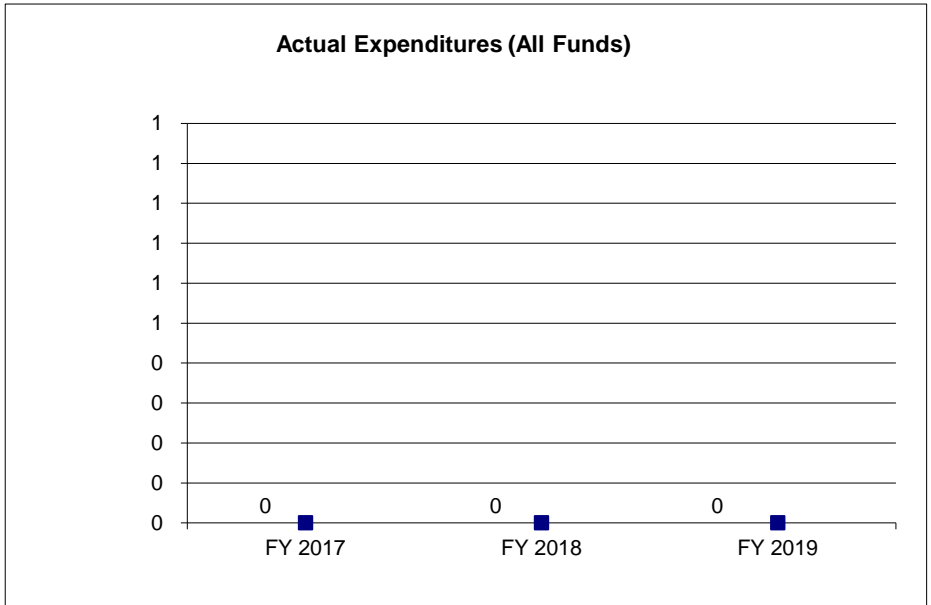
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85008C</u>
Division - Missouri Gaming Commission	
Core - Refunds - BINGO Proceeds	HB Section <u>8.210</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
BINGO DIVISION-REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85010C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Proceeds for Education	HB Section <u>8.215</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	50,000	50,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Proceeds for Education Fund (0285)	Other Funds:
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2. CORE DESCRIPTION

The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

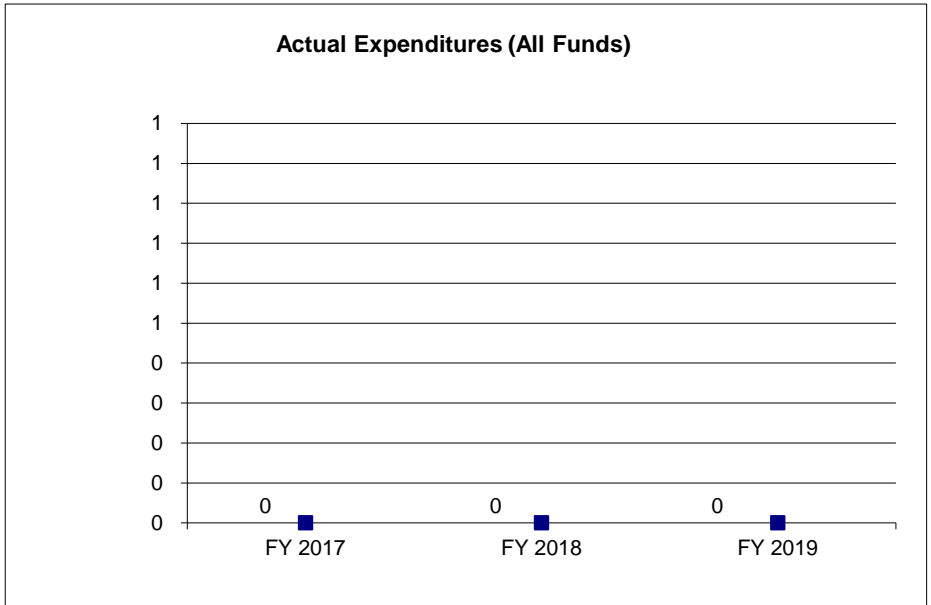
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85010C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Proceeds for Education	HB Section <u>8.215</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	50,000	50,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	50,000	50,000	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING PROC FOR EDU REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING PROCEEDS FOR EDUCATION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeders Fund	HB Section <u>8.220</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5,000	5,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

Other Funds:

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

3. PROGRAM LISTING (list programs included in this core funding)

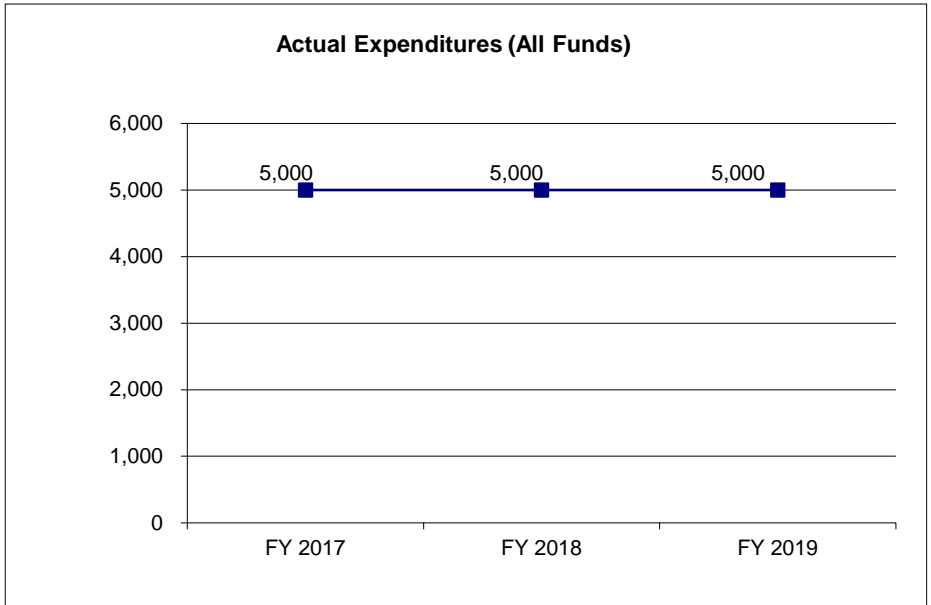
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeders Fund	HB Section <u>8.220</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	5,000	5,000	5,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HORSE RACING-BREEDERS FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85465C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Veterans Commission Capital Improvement Trust Fund	HB Section <u>8.225</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	32,000,000	32,000,000	TRF	0	0	0	0
Total	0	0	32,000,000	32,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

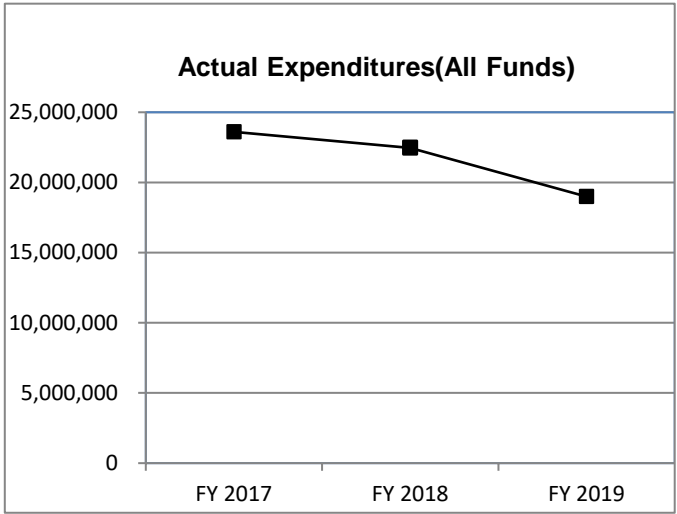
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CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85465C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Veterans Commission Capital Improvement Trust Fund	HB Section <u>8.225</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	32,000,000	32,000,000	32,000,000	32,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	32,000,000	32,000,000	32,000,000	N/A
Actual Expenditures(All Funds)	23,602,995	22,465,570	18,990,767	N/A
Unexpended (All Funds)	8,397,005	9,534,430	13,009,233	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,397,005	9,534,430	13,009,233	N/A



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	18,990,767	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL - TRF	18,990,767	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL	18,990,767	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
GRAND TOTAL	\$18,990,767	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	18,990,767	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL - TRF	18,990,767	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
GRAND TOTAL	\$18,990,767	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,990,767	0.00	\$32,000,000	0.00	\$32,000,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85470C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Missouri National Guard Trust Fund	HB Section <u>8.230</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

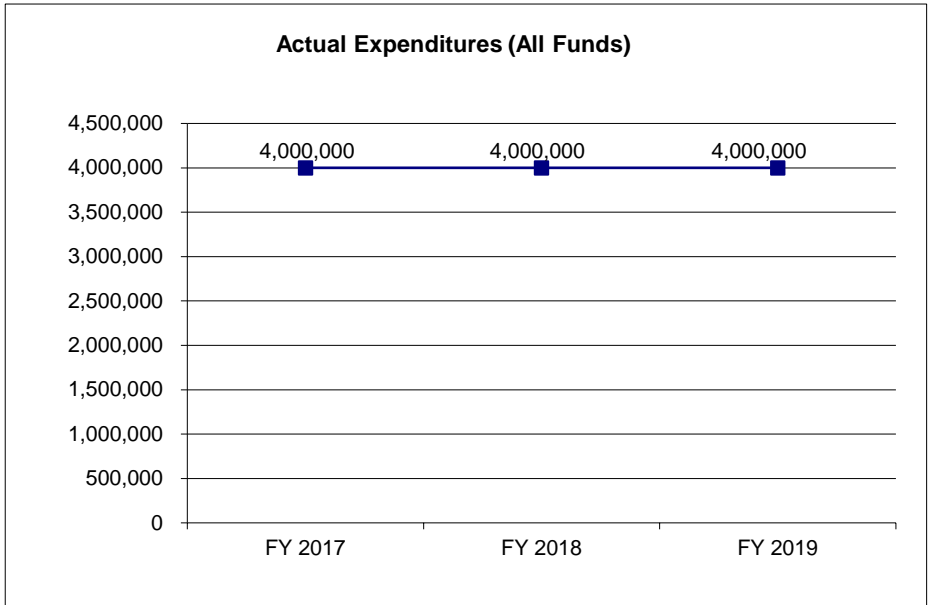
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CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85470C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Missouri National Guard Trust Fund	HB Section <u>8.230</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MO NATL GUARD TRUST-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85476C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Access Missouri Financial Assistance Fund	HB Section <u>8.235</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000	TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

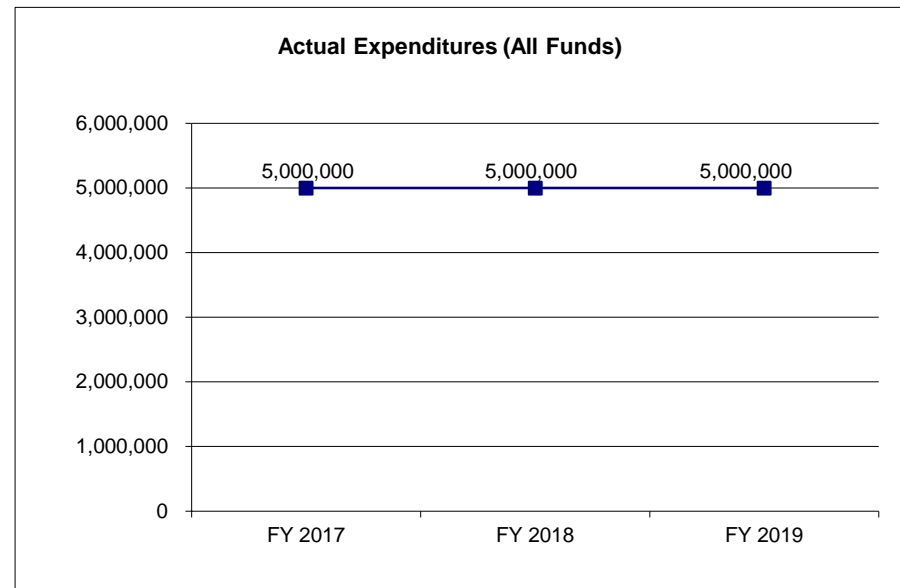
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85476C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Access Missouri Financial Assistance Fund	HB Section <u>8.235</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
ACCESS MO FINANCIAL ASST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

CORE DECISION ITEM

<u>Department - Public Safety</u>	<u>Budget Unit 85490C</u>
<u>Division - Missouri Gaming Commission</u>	
<u>Core - Transfer to Compulsive Gambler Fund</u>	<u>HB Section 8.240</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	194,181	194,181	TRF	0	0	0	0
Total	0	0	194,181	194,181	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

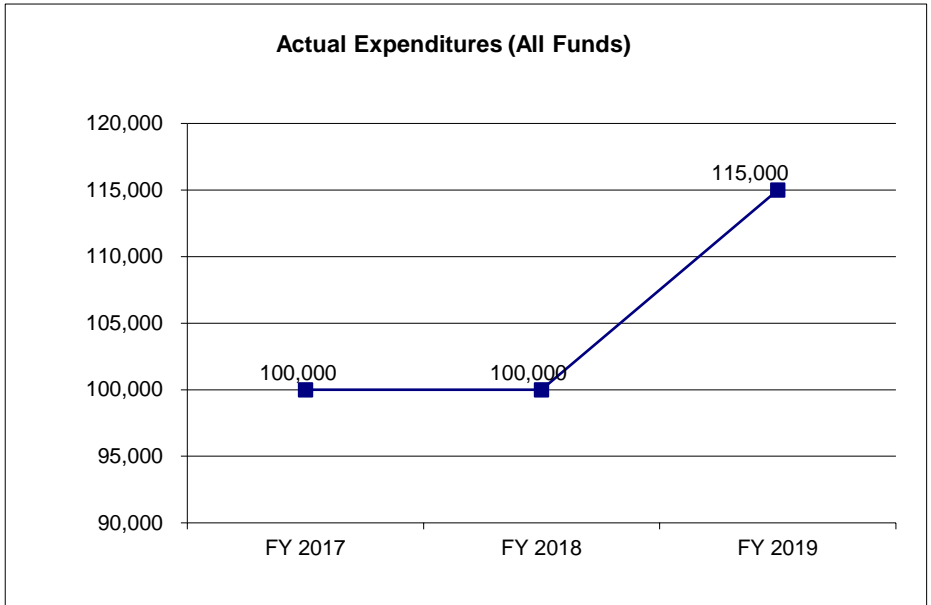
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85490C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Compulsive Gambler Fund	HB Section <u>8.240</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	289,850	289,850	289,850	194,181
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	289,850	289,850	289,850	N/A
Actual Expenditures (All Funds)	100,000	100,000	115,000	N/A
Unexpended (All Funds)	189,850	189,850	174,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	189,850	189,850	174,850	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
COMPULSIVE GAMBLER TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	115,000	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	115,000	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL	115,000	0.00	194,181	0.00	194,181	0.00	0	0.00
GRAND TOTAL	\$115,000	0.00	\$194,181	0.00	\$194,181	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	115,000	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	115,000	0.00	194,181	0.00	194,181	0.00	0	0.00
GRAND TOTAL	\$115,000	0.00	\$194,181	0.00	\$194,181	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$115,000	0.00	\$194,181	0.00	\$194,181	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85410C
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section 08.245

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,064,021	0	0	1,064,021	PS		0	0	0
EE	184,883	240,000	0	424,883	EE			0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,248,904	240,000	0	1,488,904	Total	0	0	0	0
FTE	29.48	0.00	0.00	29.48	FTE		0.00	0.00	0.00

Est. Fringe	696,009	0	0	696,009
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs, and procure equipment/supplies specific to the drug eradication mission.

3. PROGRAM LISTING (list programs included in this core funding)

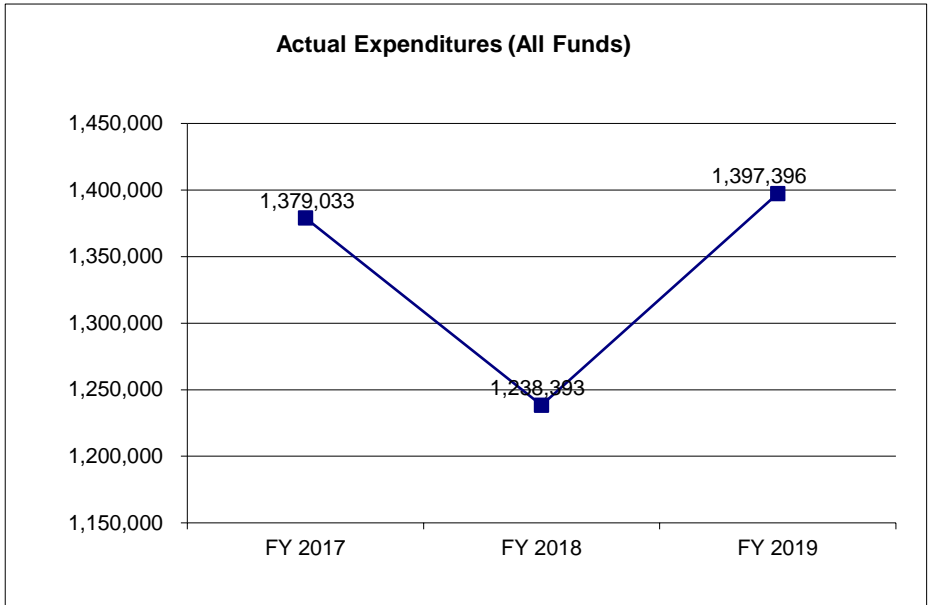
- Adjutant General Office/Headquarters Missouri National Guard Administration Program
- Missouri State Defense Force
- Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section <u>08.245</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,418,418	1,418,418	1,488,904	1,488,904
Less Reverted (All Funds)	(38,953)	(35,353)	(37,467)	
Less Restricted (All Funds)*	0	0	0	
Budget Authority (All Funds)	1,379,465	1,383,065	1,451,437	
Actual Expenditures (All Funds)	1,379,033	1,238,393	1,397,396	
Unexpended (All Funds)	432	144,672	54,041	
Unexpended, by Fund:				
General Revenue	302	5,303	434	
Federal	130	139,369	53,607	
Other	0	0	0	



*Restricted amount is as of June 30, 2019

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.48	1,092,233	0	0	1,092,233	
				EE	0.00	184,883	240,000	0	424,883	
				Total	29.48	1,277,116	240,000	0	1,517,116	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	725	1226		PS	1.83	75,730	0	0	75,730	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	931	1226		PS	0.00	(958)	0	0	(958)	MATCH ALLOCATED FUND TO STAFFING
Core Reallocation	1656	1228		EE	0.00	1,087	0	0	1,087	Mileage Reimbursement Increase
Core Reallocation	1656	7185		EE	0.00	0	311	0	311	Mileage Reimbursement Increase
Core Reallocation	1728	1226		PS	0.00	32,767	0	0	32,767	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	2146	1226		PS	(2.83)	(107,539)	0	0	(107,539)	REALL 1 FTE TO TRUST FROM ADMIN
				NET DEPARTMENT CHANGES	(1.00)	1,087	311	0	1,398	
DEPARTMENT CORE REQUEST										
				PS	28.48	1,092,233	0	0	1,092,233	
				EE	0.00	185,970	240,311	0	426,281	
				Total	28.48	1,278,203	240,311	0	1,518,514	
GOVERNOR'S RECOMMENDED CORE										
				PS	28.48	1,092,233	0	0	1,092,233	
				EE	0.00	185,970	240,311	0	426,281	
				Total	28.48	1,278,203	240,311	0	1,518,514	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,031,684	22.99	1,092,233	29.48	1,092,233	28.48	0	0.00	
TOTAL - PS	1,031,684	22.99	1,092,233	29.48	1,092,233	28.48	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	179,315	0.00	184,883	0.00	185,970	0.00	0	0.00	
FEDERAL DRUG SEIZURE	186,394	0.00	240,000	0.00	240,311	0.00	0	0.00	
TOTAL - EE	365,709	0.00	424,883	0.00	426,281	0.00	0	0.00	
TOTAL	1,397,393	22.99	1,517,116	29.48	1,518,514	28.48	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	15,891	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,891	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,891	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,087	0.00	0	0.00	
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	311	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,398	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,398	0.00	0	0.00	
GRAND TOTAL	\$1,397,393	22.99	\$1,517,116	29.48	\$1,535,803	28.48	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	38,625	1.00	33,538	1.20	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,945	1.00	28,863	1.16	29,756	1.00	0	0.00
INFORMATION TECHNOLOGIST I	0	0.00	16,947	0.50	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	18,298	0.50	0	0.00	19,061	0.50	0	0.00
STOREKEEPER I	12,943	0.39	9,044	0.36	9,066	0.26	0	0.00
PROCUREMENT OFCR I	28,088	0.67	43,305	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	15,206	0.45	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	42,318	1.22	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	54,106	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	34,610	1.00	0	0.00
ACCOUNTING GENERALIST I	179	0.00	0	0.00	35,347	1.00	0	0.00
ACCOUNTING GENERALIST II	30,581	0.71	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	37,755	0.71	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	26,218	0.50	24,741	0.62	27,226	0.50	0	0.00
EXECUTIVE I	22,058	0.60	0	0.00	15,247	0.40	0	0.00
EXECUTIVE II	13,098	0.31	23,750	1.00	17,361	0.40	0	0.00
CUSTODIAL WORKER II	74,728	3.00	30,811	1.08	63,870	3.45	0	0.00
HOUSEKEEPER II	16,120	0.39	12,638	0.38	11,542	0.27	0	0.00
BAKER I	6,451	0.25	0	0.00	0	0.00	0	0.00
COOK I	25,252	1.00	0	0.00	104,133	4.00	0	0.00
COOK II	7,189	0.25	0	0.00	29,645	1.00	0	0.00
FOOD SERVICE MGR I	41,272	1.17	35,086	1.00	36,846	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	61,641	1.00	53,950	0.23	63,939	2.00	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	8,512	0.21	0	0.00	0	0.00
VETERANS SERVICE SPV	0	0.00	51,373	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	51,715	1.60	54,191	1.75	41,043	1.20	0	0.00
BUILDING CONSTRUCTION WKR II	22,235	0.66	19,017	0.78	27,986	0.81	0	0.00
PHYSICAL PLANT SUPERVISOR I	9,091	0.22	11,527	0.26	26,063	0.66	0	0.00
PHYSICAL PLANT SUPERVISOR III	33,666	0.63	21,855	0.40	31,580	0.92	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	15,788	0.39	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	14,292	0.38	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	23,146	0.43	27,111	0.58	27,949	0.47	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
PUBLIC SAFETY MANAGER BAND 1	87,115	1.27	0	0.00	139,290	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	107,539	2.83	0	0.00	0	0.00
DIVISION DIRECTOR	110,520	1.00	103,380	1.00	114,554	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	84,807	1.00	93,238	1.50	91,599	1.00	0	0.00
PROJECT MANAGER	0	0.00	32,924	3.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.50	0	0.00	0	0.00
RECEPTIONIST	11,950	0.46	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	16,553	0.51	0	0.00	16,773	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	28,773	0.54	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	58,028	1.00	48,734	1.37	62,404	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	53,003	2.00	0	0.00	0	0.00
LABORER	3,688	0.14	3,652	0.25	3,765	0.14	0	0.00
MAINTENANCE WORKER	1,956	0.08	1,794	0.08	11,578	1.00	0	0.00
TOTAL - PS	1,031,684	22.99	1,092,233	29.48	1,092,233	28.48	0	0.00
TRAVEL, IN-STATE	33,704	0.00	884	0.00	2,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,333	0.00	4,750	0.00	4,750	0.00	0	0.00
SUPPLIES	124,810	0.00	203,853	0.00	203,853	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	45,011	0.00	1,900	0.00	1,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,968	0.00	1,707	0.00	1,707	0.00	0	0.00
PROFESSIONAL SERVICES	9,652	0.00	11,392	0.00	11,392	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	30	0.00	15,202	0.00	15,202	0.00	0	0.00
M&R SERVICES	69,096	0.00	23,820	0.00	23,820	0.00	0	0.00
COMPUTER EQUIPMENT	3,386	0.00	36,500	0.00	36,500	0.00	0	0.00
OFFICE EQUIPMENT	25,535	0.00	5,225	0.00	5,225	0.00	0	0.00
OTHER EQUIPMENT	14,760	0.00	4,650	0.00	4,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,201	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	205	0.00	2,000	0.00	2,000	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	2,018	0.00	108,000	0.00	108,000	0.00	0	0.00
TOTAL - EE	365,709	0.00	424,883	0.00	426,281	0.00	0	0.00
GRAND TOTAL	\$1,397,393	22.99	\$1,517,116	29.48	\$1,518,514	28.48	\$0	0.00
GENERAL REVENUE	\$1,210,999	22.99	\$1,277,116	29.48	\$1,278,203	28.48		0.00
FEDERAL FUNDS	\$186,394	0.00	\$240,000	0.00	\$240,311	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Administration

Program is found in the following core budget(s): AG Administration

1a. What strategic priority does this program address?

Achieve a "Culture of Readiness"

1b. What does this program do?

-Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings.

-Supports the military strength, of nearly 12,000 Soldiers and Airmen throughout the state, by providing administrative support for the 59 readiness centers/armories located throughout the State.

-Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), and Missouri Intelligence Analysis Center (MIAC).

- Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions.

- The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.

- The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.

-Unity of command strengthens hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Administration

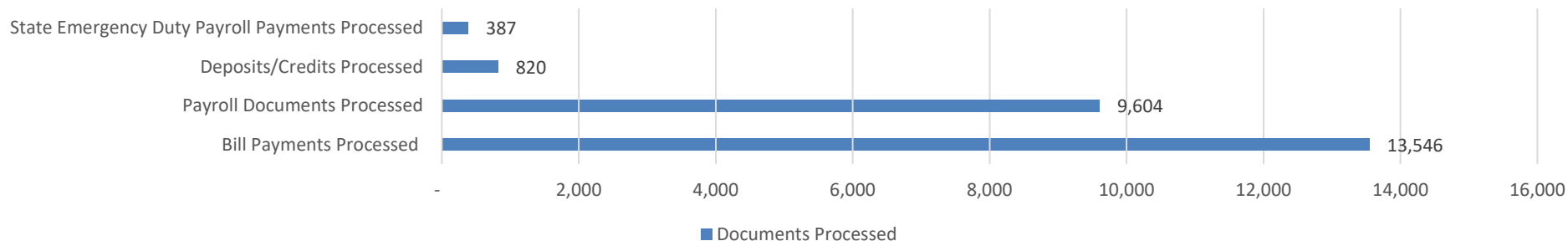
Program is found in the following core budget(s): AG Administration

2a. Provide an activity measure(s) for the program.

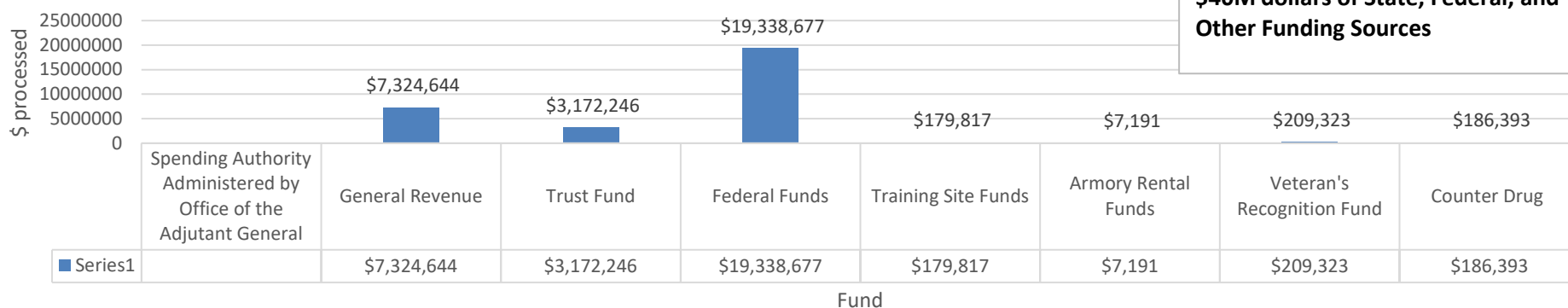
It is the responsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen Readiness

- ❖ State Employees provide a constant and sustained 'Home strength' allowing continuity in everyday operations.
- ❖ Office of the Adjutant General supports 59 Readiness Centers/Armories and 40 State National Guard Programs.
- ❖ The documents processed support the necessary office supplies, training and travel, accounts payable/receivable and employees necessary to sustain the operations of the National Guard.

National Guard Administration Documents Processed/Approved FY19



Funds Processed through the Administration Office



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Administration

Program is found in the following core budget(s): AG Administration

2b. Provide a measure(s) of the program's quality.

The Administration office processes over 19,000 documents annually.

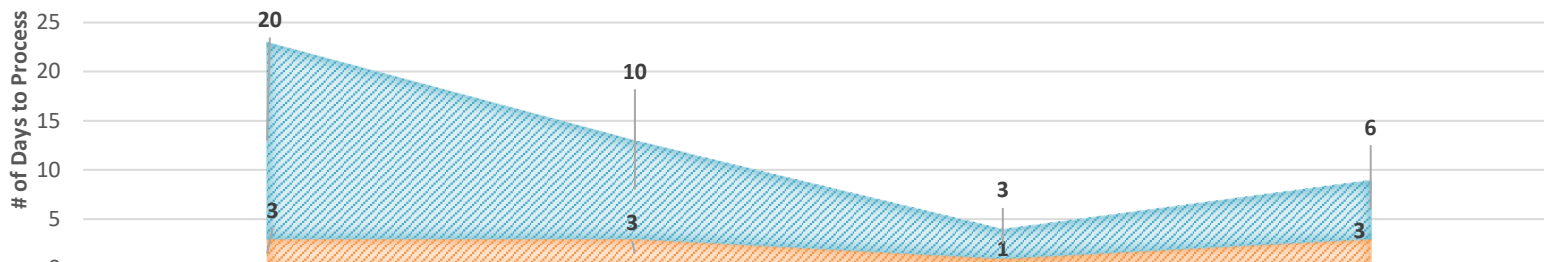
Current Measure: Document processing time

Base Target: Average a 5 day turnaround on documents processed

Stretch Target: Average a 3 day turnaround on documents processed

ADMINISTRATION DOCUMENTS PROCESSING TIME

**Currently,
Average
Document
Processing Time
is 5.75 days**



	Bill Payments Processed	Payroll Documents Processed	Deposits/Credits Processed	State Emergency Duty Payments Processed
Processing Time Maximum(days)	20	10	3	6
Processing Time Minimum(days)	3	3	1	3

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Administration

Program is found in the following core budget(s): AG Administration

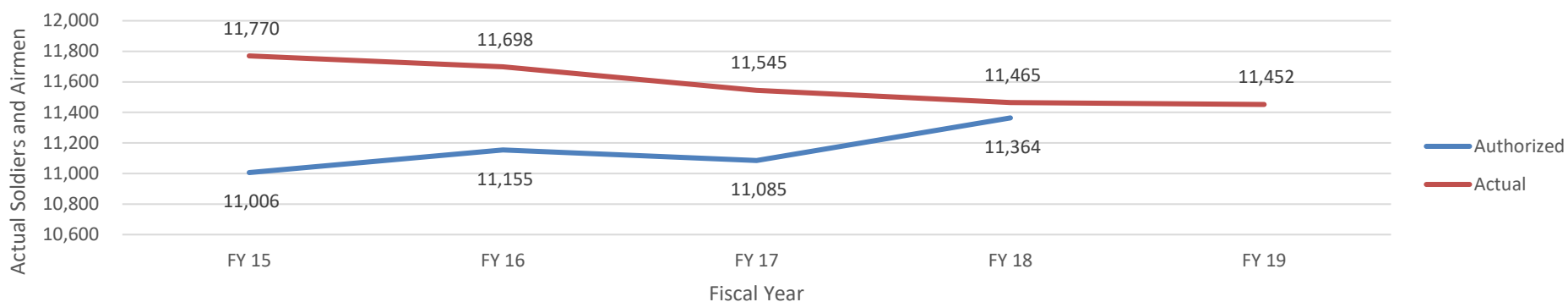
2c. Provide a measure(s) of the program's impact.

- *Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands.
- *State employees ensure Missouri National Guard growth can be maintained by ensuring sufficient State funding is allocated to maximize Federal matching dollars

Measure: Soldier and Airman Strength

Base Target: Maintain Actual Strength Above Authorized Numbers

National Guard Actual Strength



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Administration

Program is found in the following core budget(s): AG Administration

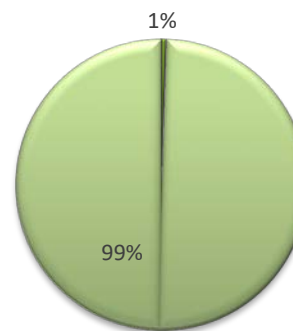
2d. Provide a measure(s) of the program's efficiency.

Measure: 1% of Errors in documents processed

Base Target: Maintain 1% error rate

Stretch Target: Maintain 1% error rate and decrease processing time

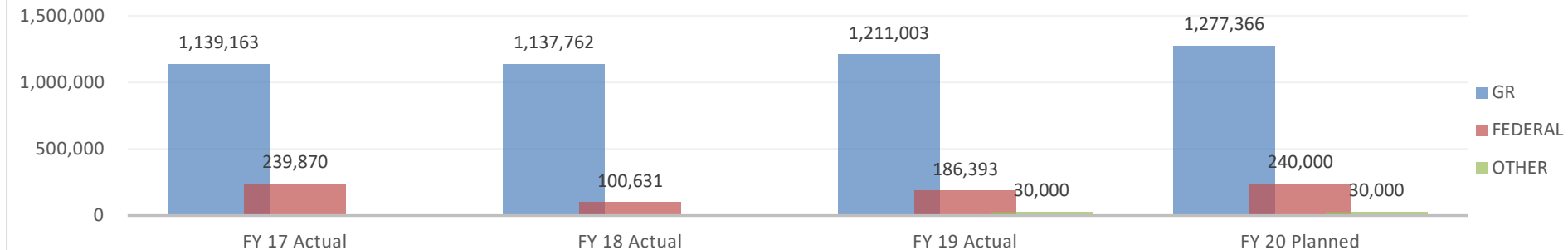
Efficiency of Documents Processed in FY 19



■ % of Documents With Errors ■ % of Documents with no Errors

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM EXPENDITURE HISTORY



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Administration

Program is found in the following core budget(s): AG Administration

4. What are the sources of the "Other " funds?

Trust Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia, the Governor as the Commander and Chief of the militia, and the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

6. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to the "Office of the Adjutant General Contract Services section for additional details.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: State Defense Force

Program is found in the following core budget(s): AG Administration

1a. What strategic priority does this program address?

Supplemental Force to the Missouri National Guard (MONG). Replacement force for MONG when federally mobilized.

1b. What does this program do?

RSMo 41.490: Available for duty to supplement the Missouri National Guard or replace it when it is mobilized in federal service. The Missouri State Defense Force may be used to execute the laws, suppress insurrections, repel invasion, suppress lawlessness, and provide emergency relief to distressed areas in the event of earthquake, flood, tornado, or actual or threatened enemy attack or public catastrophe creating conditions of distress or hazard to public health and safety beyond the capacity of local or established agencies. The force shall consist of such organized troops, auxiliary troops, staff corps and departments as the governor deems necessary.

By MONG OPORD 20-01:

MONG is fortunate to have a strong and capable volunteer force of retirees and civilian partners. These forces have a wealth of knowledge about MONG capabilities, and still welcome the opportunity to assist MONG forces and serve by caring for the citizens of Missouri. The State Defense Force currently has three lines of effort comprised of civilian professionals to primarily assist with personnel/mobilization readiness and cyber defense, and military retirees serving as city/county LNOs (Liaison Officers) to emergency management directors (EMDs). Likewise, they would be available to support MONG as force multipliers during state emergency duty.

As volunteers with mileage/per diem reimbursement, these services are provided at roughly 20% of the cost of mobilizing a MONG soldier or airman and also reduces the workload of State Emergency Duty on the MONG. This program enhances both retention and readiness of the MONG.

PROGRAM DESCRIPTION

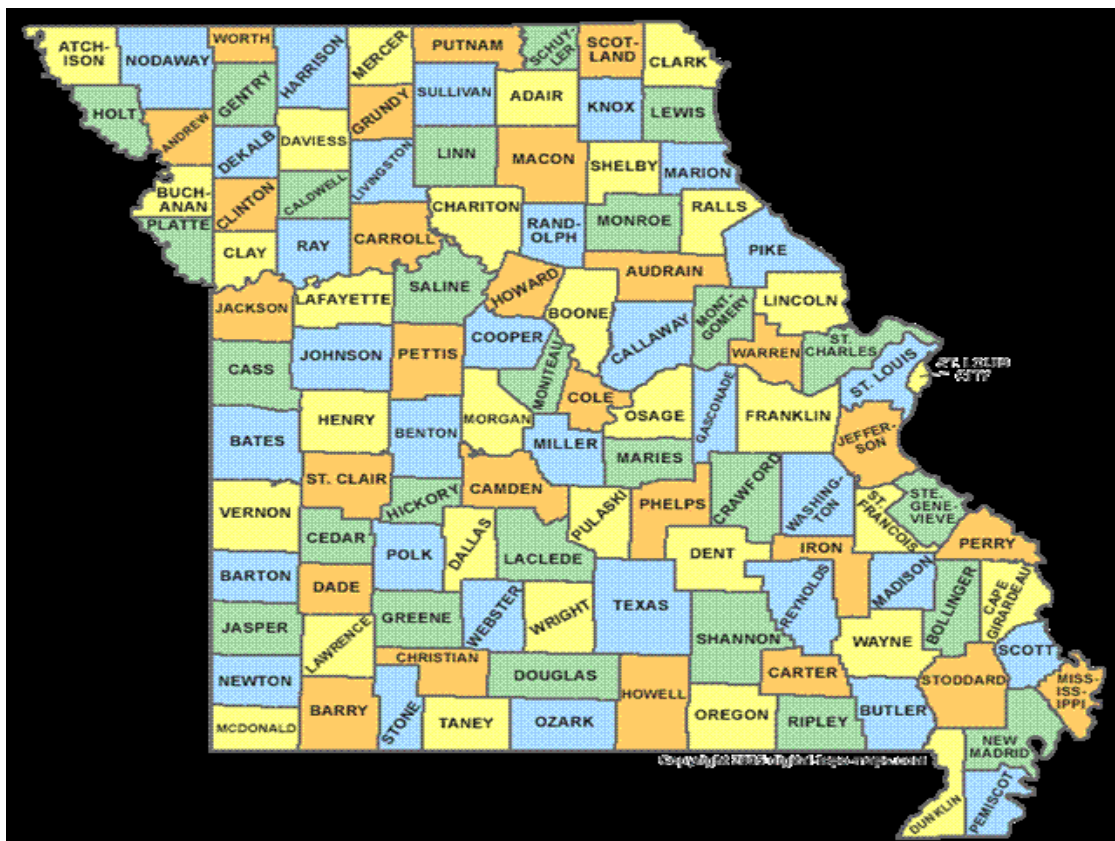
Department of Public Safety

HB Section(s): 08.245

Program Name: State Defense Force

Program is found in the following core budget(s): AG Administration

2a. Provide an activity measure(s) for the program.



Timeline Goals

1. Build the team and grow the force to 350 personnel by November, 2021 where it is a viable mobilizable unit for strategic use by the TAG or Governor. This is primarily building the cadre/skeleton of the SDF. Of this total number, our goal is to get to 300 trained LNOs in this time frame. Establish cadre for a training academy to prepare to train non-prior service.
2. Increase SDF to 1000 personnel by November 2023. During this time frame, form 3 regional brigade units (West, Central, East). This SDF average age will decrease during this time because we will recruit youth making us more of a replacement option to the MONG for State Emergency duties due to increased physical stamina of youth.
3. In order to "replace the MONG", grow the SDF to 3000 (1 SDF member for 4 current MONG members) by November, 2027 (8 years from now). Do this in a balanced method with membership from multi disciplines in counties and SEMA regions.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: State Defense Force

Program is found in the following core budget(s): AG Administration

2b. Provide a measure(s) of the program's quality.

At least 1 LNO (Liaison Officer) established in each County of Missouri with an average of 3 LNOs/county over the next 2 years distributed by county population and relative need.

The Missouri State Defense Force will be diverse (members formed from all 5 prior active duty components (Army, Navy, Marines, Air Force, Coast Guard) as well as all 7 reserve components (Reserves for each active component plus the Army and the Air National Guards.) We also welcome non-prior service. It will be organized by Function initially and then distributed to regional commands upon their formation.

LNO Team

Medical Team

Legal Team

Chaplain Team

Cyber Security Defense Team

Academy Team

Military Specialties as designated needful by the MONG leadership team

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: State Defense Force

Program is found in the following core budget(s): AG Administration

2c. Provide a measure(s) of the program's impact.

1. Cost savings on mobilizations on use of SDF vice MONG.
2. Growing the ability of this force will make the presence of the non-authorized MO militias unnecessary.
3. An improving posture of emergency preparedness regionally.

Who has a State Defense Force?

Red - Army

Alabama, Connecticut, Georgia, Indiana, Louisiana, Maryland, Massachusetts, Michigan, Mississippi, Missouri, New Mexico, Oregon, South Carolina, Tennessee, Vermont, Virginia, Washington

Blue - Navy

Illinois, New Jersey

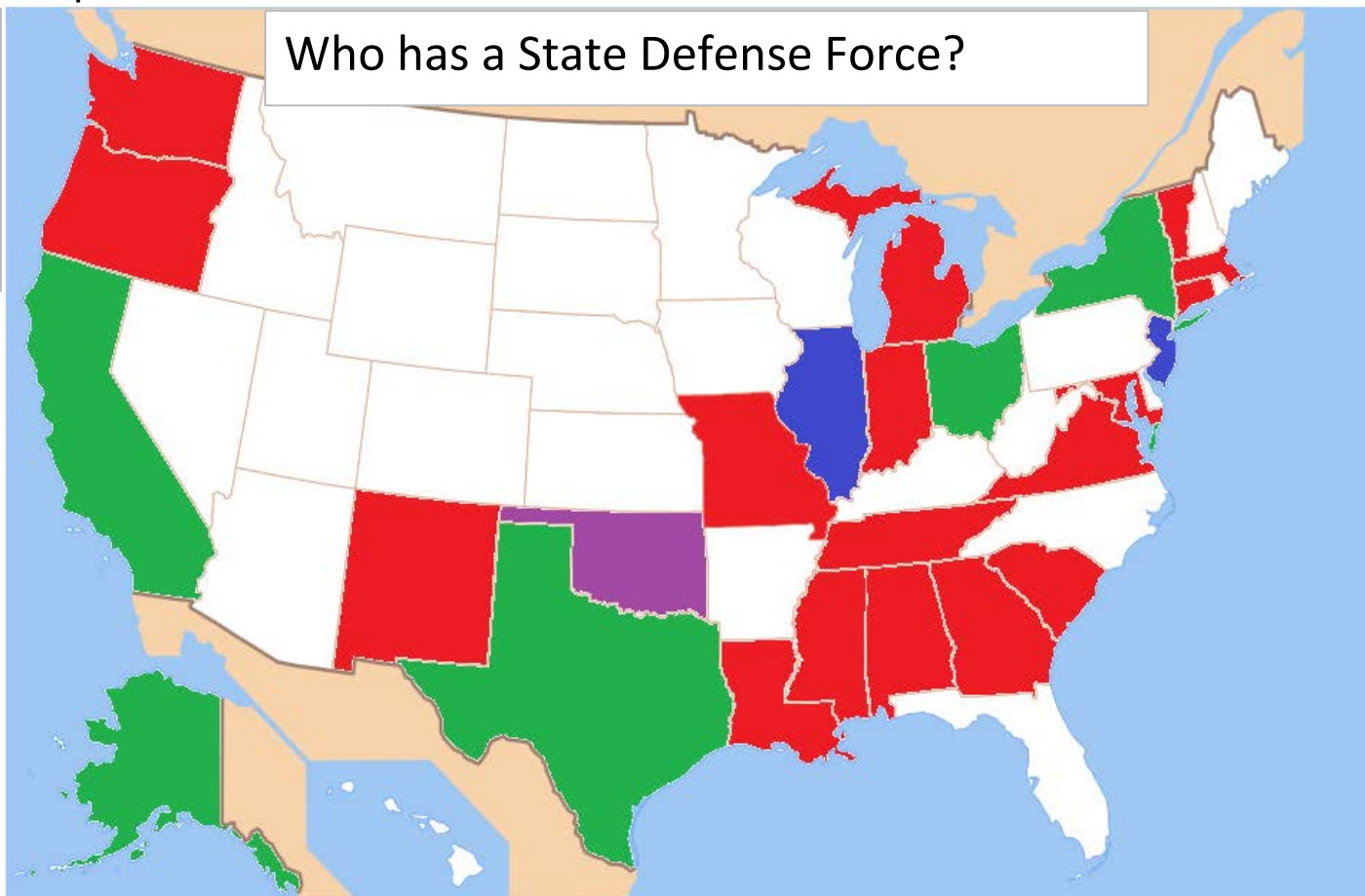
Green - Army & Navy

Alaska, California, New York, Ohio, Texas

Purple - Inactive

Oklahoma

White - Not Formed



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: State Defense Force

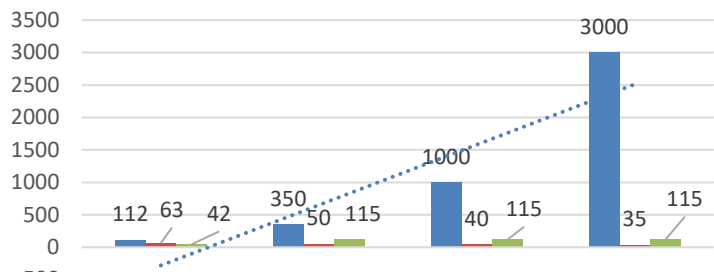
Program is found in the following core budget(s): AG Administration

2d. Provide a measure(s) of the program's efficiency.

State Defense Force Regional Liaison Officers will

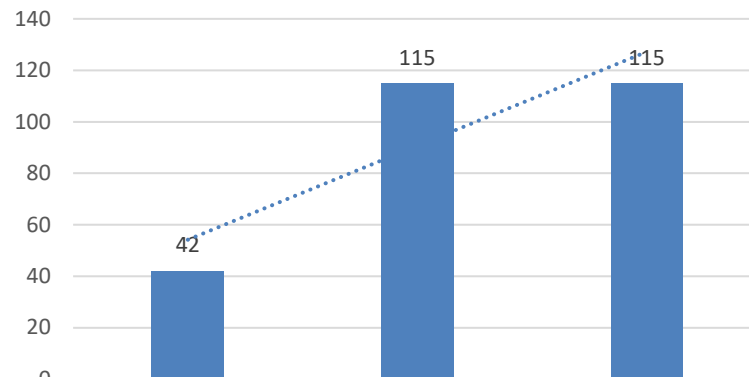
- * Maintain contact with their respective multiple county State Defense Force Liaison Officers.
- * Establish relationships with principle county authorities and emergency managers within their respective Task Force Region.
- * During regional level response operations, maintain contact with the Missouri National Guard Joint Operations Center and Missouri National Guard Task Force for coordination of State Defense Force Response Missions.

Personnel Goals



	Current	Goal by Nov 2021	Goal by Nov 2023	Goal by Nov 2027
■ Personnel	112	350	1000	3000
■ Average Age	63	50	40	35
■ Counties Covered	42	115	115	115

Coverage Goals



	Current	Goal by Nov 2021	Goal by Nov 2023
■ Counties Covered	42	115	115

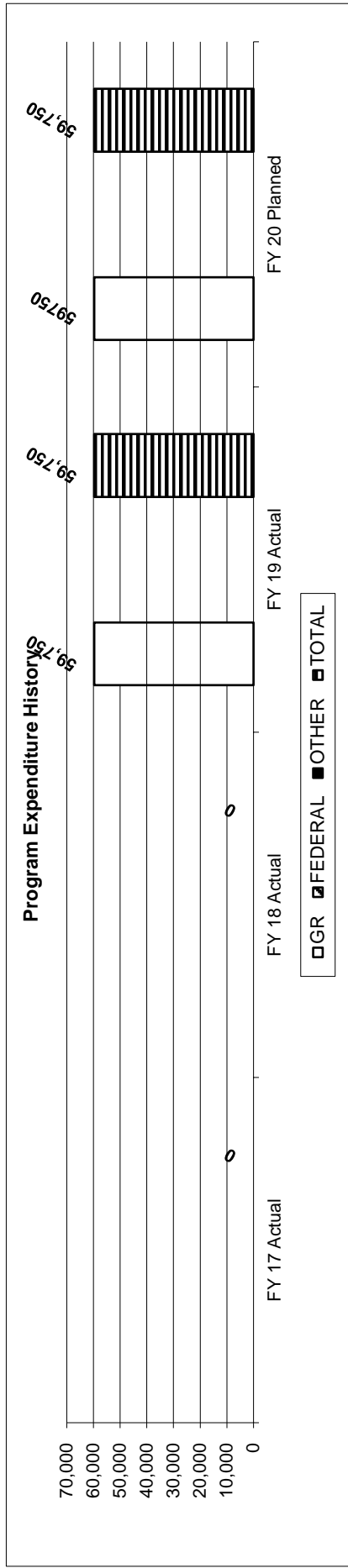
PROGRAM DESCRIPTION

Department of Public Safety HB Section(s): 08.245

Program Name: State Defense Force

Program is found in the following core budget(s): AG Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.490

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirement

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

1a. What strategic priority does this program address?

Reduction of Illicit Drug Activity

1b. What does this program do?

-In 1989, the National Defense Authorization Act assigned the Department of Defense as the lead agency for supporting Law Enforcement Agencies in Counterdrug activities; All 54 States and territories currently participate.

Support to Law Enforcement Agencies:

Local - Police Departments, Sheriff's Departments, and Multi-jurisdictional Drug Task Forces

State - Missouri Information Analysis Center, Division of Drug and Crime Control, State Highway Patrol Drug Task Forces

Federal - Homeland Security Investigations, Drug Enforcement Agency, High Intensity Drug Trafficking Area, United State Postal Inspection Service

This program supports the 5 major populous area, in the state, including:

Kansas City

St Louis

Springfield

Cape Girardeau

Central Missouri (Jefferson City/Columbia)

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Missouri Counterdrug Program

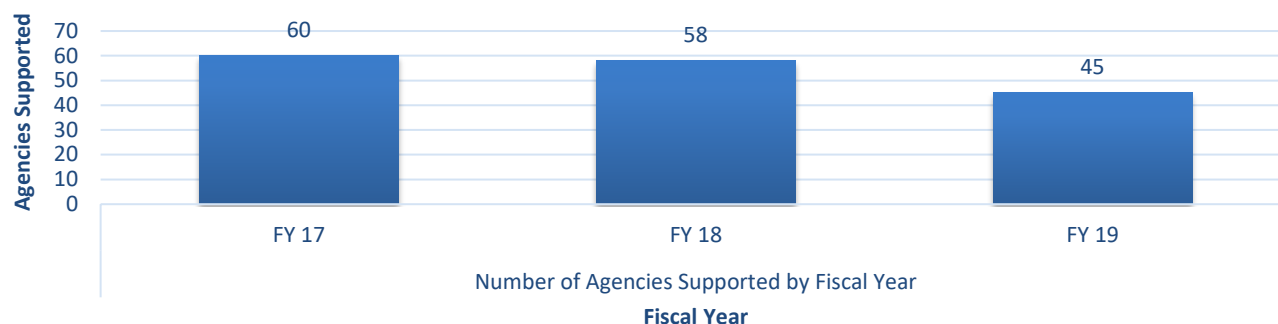
Program is found in the following core budget(s): Adjutant General Administration

2a. Provide an activity measure(s) for the program.

Permissible Missions:

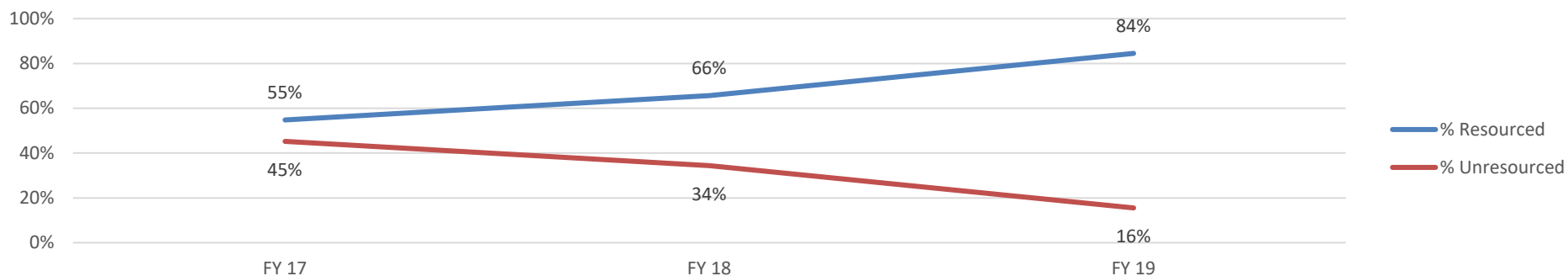
- Program Management
- Linguist Support
- Investigative Case Analyst Support
- Communications Support
- Engineer Support
- Subsurface/Diver Support
- Marijuana Eradication
- Civil Operations
- Transportation
- Law Enforcement Agency Training
- Ground Recon
- Aerial Recon

Number of Agencies Supported by Missouri National Guard Counterdrug Program



2b. Provide a measure(s) of the program's quality.

Missions Resourced vs Missions Unresourced



Resourced Missions: Requests for support that were accomplished

Unresourced Missions: Requests for support were received but due to weather, personnel, or lack of funds, Counterdrug was unable to support

PROGRAM DESCRIPTION

Department of Public Safety

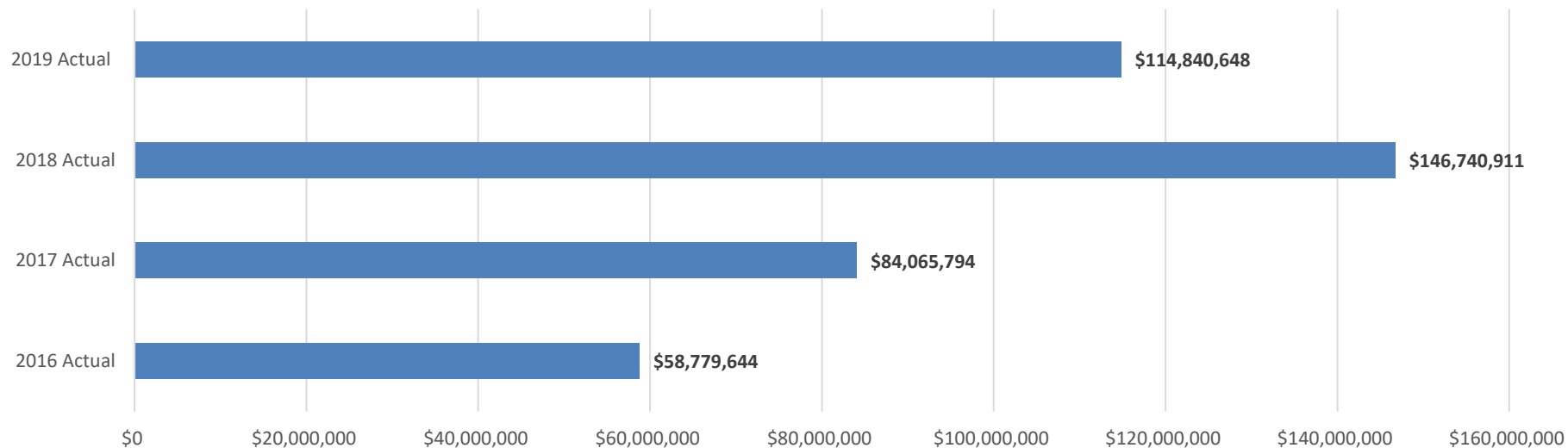
HB Section(s): 08.245

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

2c. Provide a measure(s) of the program's impact.

Total Seizures



	2016 Actual	2017 Actual	2018 Actual	2019 Actual
■ Total Seizures	\$58,779,644	\$84,065,794	\$146,740,911	\$114,840,648

PROGRAM DESCRIPTION

Department of Public Safety

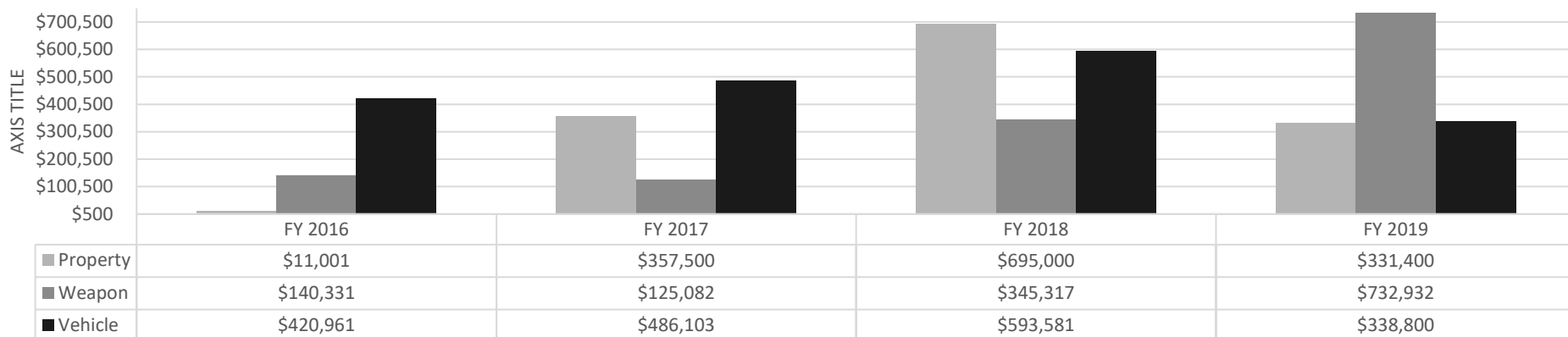
HB Section(s): 08.245

Program Name: Missouri Counterdrug Program

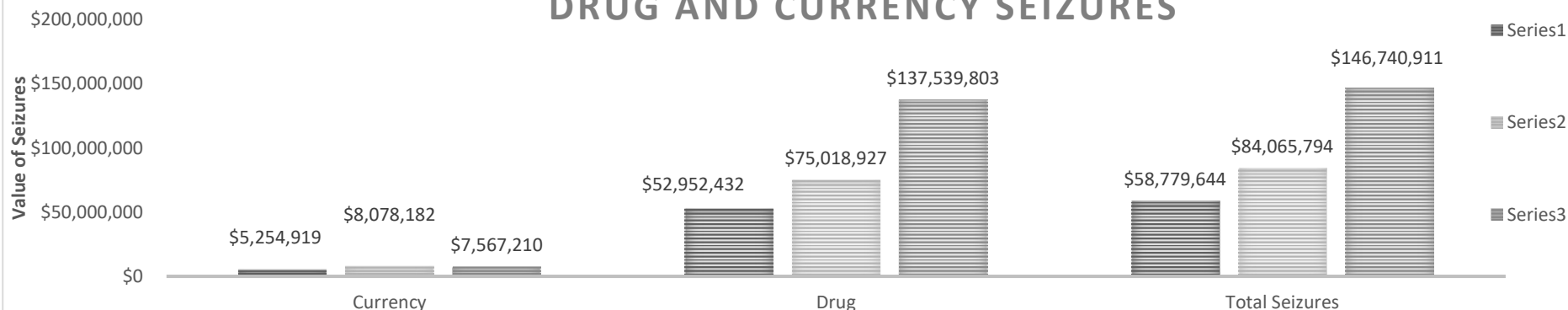
Program is found in the following core budget(s): Adjutant General Administration

2d. Provide a measure(s) of the program's efficiency.

PROPERTY, WEAPON AND VEHICLE SEIZURES



DRUG AND CURRENCY SEIZURES



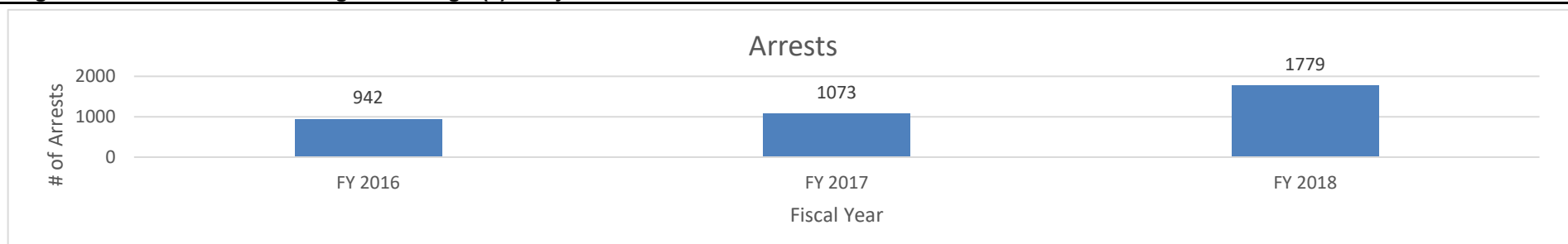
PROGRAM DESCRIPTION

Department of Public Safety

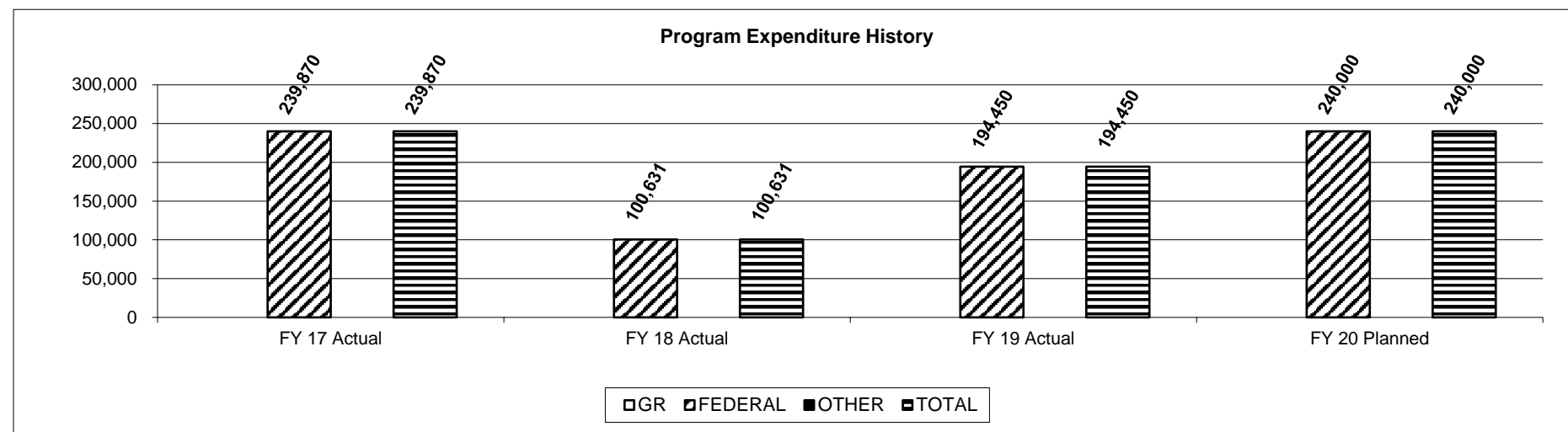
HB Section(s): 08.245

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.245

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

4. What are the sources of the "Other " funds?

Asset Forfeiture as a result of being a participating member of the Department of Justice (DOJ) and Department of Treasury (DOT) Equitable Sharing Program. The expenditure of these funds are controlled by the "*Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies*" (July 2018). In accordance with Section V(B) "equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only." These funds are used to buy equipment and pay for training that directly supports law enforcement agency (LEA) investigations.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities"

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CHEPPY MONUMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	806 4575 EE	0.00	0	0	(30,000)	(30,000)	ONE TIME EXPENSE. PROJECT COMPLETED
NET DEPARTMENT CHANGES		0.00	0	0	(30,000)	(30,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHEPPY MONUMENT								
CORE								
EXPENSE & EQUIPMENT								
NATIONAL GUARD TRUST	30,000	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL - EE	30,000	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL	30,000	0.00	30,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$30,000	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHEPPY MONUMENT								
CORE								
PROPERTY & IMPROVEMENTS	30,000	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL - EE	30,000	0.00	30,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$30,000	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$30,000	0.00	\$30,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85431C</u>
Division: Office of the Adjutant General	
Core: National Guard Trust Fund	HB Section <u>08.250</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,306,266	1,306,266	PS	0	0		0
EE	2,953,957	0	3,226,246	6,180,203	EE		0		0
PSD	390,000	0	1	390,001	PSD		0		0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,343,957	0	4,532,513	7,876,470	Total	0	0	0	0
FTE	0.00	0.00	43.40	43.40	FTE	0.00	0.00		0.00

Est. Fringe	0	0	945,380	945,380
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, (RSMo 41.214) in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources, jobs, and dollars supporting those units, as well as the emergency response capability associated with them.

The Military Veteran Funeral Honors Program: Authorized in RSMo 41.958., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 488,000 veterans currently reside in Missouri. In FY2017, Missouri's Funeral Honor Program coordinated and/or conducted over 14,600 missions. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to

CORE DECISION ITEM

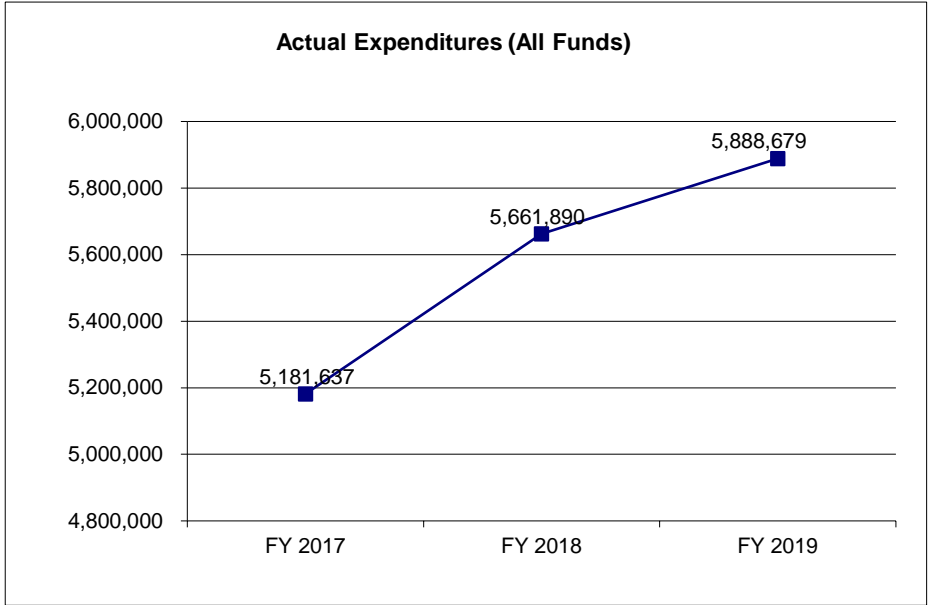
Department of Public Safety	Budget Unit <u>85431C</u>
Division: Office of the Adjutant General	
Core: National Guard Trust Fund	HB Section <u>08.250</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard RSMo 41.958 Military Honors
 Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	7,861,629	7,861,629	7,876,470	7,876,470
Less Reverted (All Funds)	(100,319)	(100,319)	(100,319)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,761,310	7,761,310	7,776,151	7,876,470
Actual Expenditures (All Funds)	5,181,637	5,661,890	5,888,679	N/A
Unexpended (All Funds)	2,579,673	2,099,420	1,887,472	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,579,673	2,099,420	1,887,472	N/A



*Restricted amount is as of June 30, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL GUARD TRUST FUND**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	42.40	40,226	0	1,345,084	1,385,310	
			EE	0.00	2,953,957	0	3,226,246	6,180,203	
			PD	0.00	390,000	0	1	390,001	
			Total	42.40	3,384,183	0	4,571,331	7,955,514	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	728	5042	PS	(1.00)	(40,226)	0	0	(40,226)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	728	7278	PS	1.00	0	0	(1,207)	(1,207)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	1748	5042	PS	0.00	1,207	0	0	1,207	MATCH ALLOCATED FUNDS TO STAFFING
Core Reallocation	2145	5042	PS	1.00	40,226	0	0	40,226	REALL POSITION FROM ADMIN
			NET DEPARTMENT CHANGES	1.00	1,207	0	(1,207)	(0)	
DEPARTMENT CORE REQUEST									
			PS	43.40	41,433	0	1,343,877	1,385,310	
			EE	0.00	2,953,957	0	3,226,246	6,180,203	
			PD	0.00	390,000	0	1	390,001	
			Total	43.40	3,385,390	0	4,570,124	7,955,514	
GOVERNOR'S RECOMMENDED CORE									
			PS	43.40	41,433	0	1,343,877	1,385,310	
			EE	0.00	2,953,957	0	3,226,246	6,180,203	
			PD	0.00	390,000	0	1	390,001	
			Total	43.40	3,385,390	0	4,570,124	7,955,514	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NATIONAL GUARD TRUST FUND									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	40,226	1.00	41,433	1.00	0	0.00	
NATIONAL GUARD TRUST	1,147,815	37.76	1,345,084	41.40	1,343,877	42.40	0	0.00	
TOTAL - PS	1,147,815	37.76	1,385,310	42.40	1,385,310	43.40	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,142,442	0.00	2,953,957	0.00	2,953,957	0.00	0	0.00	
NATIONAL GUARD TRUST	933,623	0.00	3,226,246	0.00	3,226,246	0.00	0	0.00	
TOTAL - EE	4,076,065	0.00	6,180,203	0.00	6,180,203	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	101,197	0.00	390,000	0.00	390,000	0.00	0	0.00	
NATIONAL GUARD TRUST	563,603	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	664,800	0.00	390,001	0.00	390,001	0.00	0	0.00	
TOTAL	5,888,680	37.76	7,955,514	42.40	7,955,514	43.40	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	603	0.00	0	0.00	
NATIONAL GUARD TRUST	0	0.00	0	0.00	20,158	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	20,761	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	20,761	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	0	0.00	0	0.00	4,160	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,160	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,160	0.00	0	0.00	
GRAND TOTAL	\$5,888,680	37.76	\$7,955,514	42.40	\$7,980,435	43.40	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
SR OFFICE SUPPORT ASSISTANT	48,095	1.57	33,231	1.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	29,940	1.00	0	0.00	31,277	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	50,293	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	7,639	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	19,823	0.58	0	0.00	0	0.00	0	0.00
TRAINING TECH II	43,881	1.00	44,926	1.00	0	0.00	0	0.00
EXECUTIVE II	4,713	0.13	0	0.00	0	0.00	0	0.00
BAKER I	18,974	0.75	26,191	1.00	25,805	1.00	0	0.00
COOK I	73,614	3.00	118,923	4.67	0	0.00	0	0.00
COOK II	21,188	0.75	29,185	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	55,540	1.00	52,790	1.00	102,821	2.00	0	0.00
MILITARY FUNERAL HONORS TEAM MBR	363,405	13.20	522,051	16.00	583,685	21.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	251,935	8.36	247,731	7.73	298,770	8.90	0	0.00
MIL FUNERAL HNRS AREA COOR	93,366	2.96	101,093	3.00	133,402	4.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	100,896	2.72	115,855	3.00	112,873	3.00	0	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	41,433	1.00	0	0.00
DATA ENTRY OPERATOR	11,324	0.44	13,297	0.50	13,124	0.50	0	0.00
ACCOUNT CLERK	0	0.00	29,744	1.50	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	3,482	0.07	0	0.00	42,120	1.00	0	0.00
TOTAL - PS	1,147,815	37.76	1,385,310	42.40	1,385,310	43.40	0	0.00
TRAVEL, IN-STATE	2,067	0.00	2,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	45,764	0.00	82,000	0.00	82,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,937,000	0.00	4,978,356	0.00	4,978,356	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,966	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	81,758	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	6,147	0.00	5,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	90	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	0	0.00
MISCELLANEOUS EXPENSES	273	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	4,076,065	0.00	6,180,203	0.00	6,180,203	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	664,800	0.00	390,001	0.00	390,001	0.00	0	0.00
TOTAL - PD	664,800	0.00	390,001	0.00	390,001	0.00	0	0.00
GRAND TOTAL	\$5,888,680	37.76	\$7,955,514	42.40	\$7,955,514	43.40	\$0	0.00
GENERAL REVENUE	\$3,243,639	0.00	\$3,384,183	1.00	\$3,385,390	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,645,041	37.76	\$4,571,331	41.40	\$4,570,124	42.40		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

1a. What strategic priority does this program address?

Provide Military Funeral Honors to Missouri Veterans

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri (41.958 RSMo)
- Missouri Military Funeral Honors Program has coordinated more than 173,000 funerals since the programs inception in 1999
- Receive requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers
- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri
- Forward Honors requests to the branch of service of the deceased veteran for tasking and action
- Request discharge documentation for honors and other benefits on behalf of the families unable to locate necessary documentation
- Military Funeral Honors coordinates with over 160 Veteran Service Organizations in performing funeral honors
- * Missions Coordinated are requests funeral homes send to the Funeral Honors program to request Honors. Funerals coordinated include all Missouri veterans and veterans buried in this state from all branches of service. Actions required for coordination of honors: notification to the veterans branch of service, request and receive authorized documentations for honors, and tasking of VSOs to meet the full honor's state requirement.
- * Missions Provided are requests performed by a Missouri Military Funeral Honor Team. Missouri funeral honors program provides honors for all Army veterans/retirees buried in the State of Missouri. Veterans receive a 2 soldier detail with VSO support and retirees receive a 9 soldier detail. VSO support is used for Color Guard only upon request.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

Program Name: Missouri Military Funeral Honors Program (MMFHP)

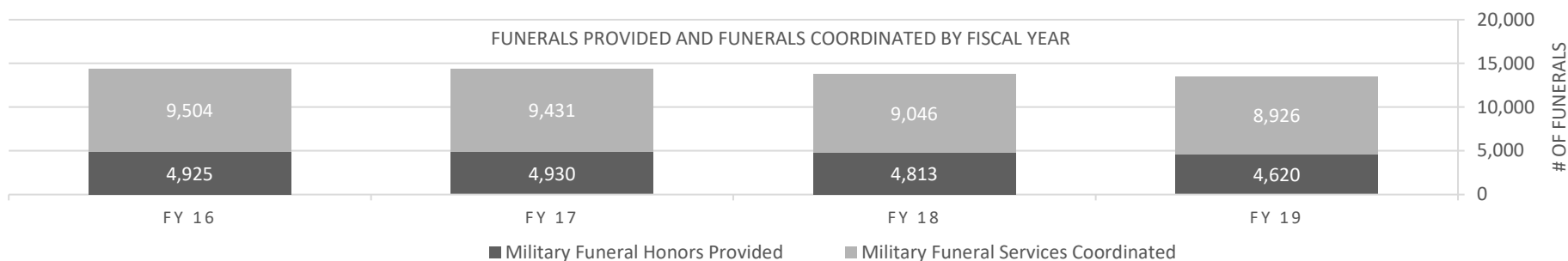
Program is found in the following core budget(s): Missouri National Trust Fund

2a. Provide an activity measure(s) for the program.

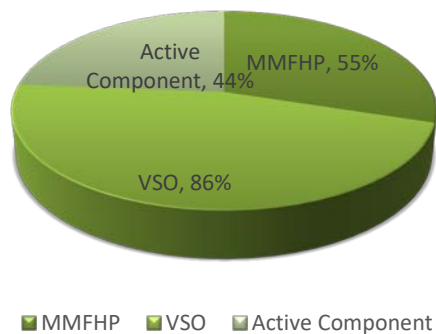
-Missouri is the only State in the Nation with both a State and Federal mission.

-Missouri Military Funeral Honors Director attends the National Guard Bureau Military Honors Conference annually. At the conference, the director is allotted a presentation period to provide guidance and best practice measures to all states on the Missouri State mission, and how this program is accomplished.

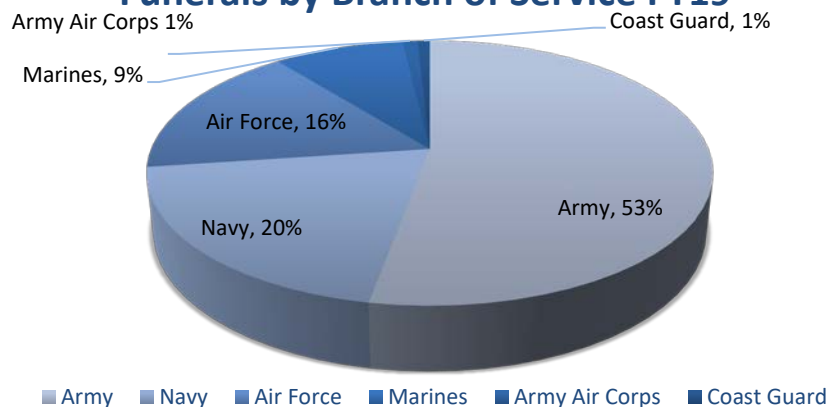
MISSOURI FUNERAL HONORS PROGRAM



Funeral Services by Team FY 19



Funerals by Branch of Service FY19



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

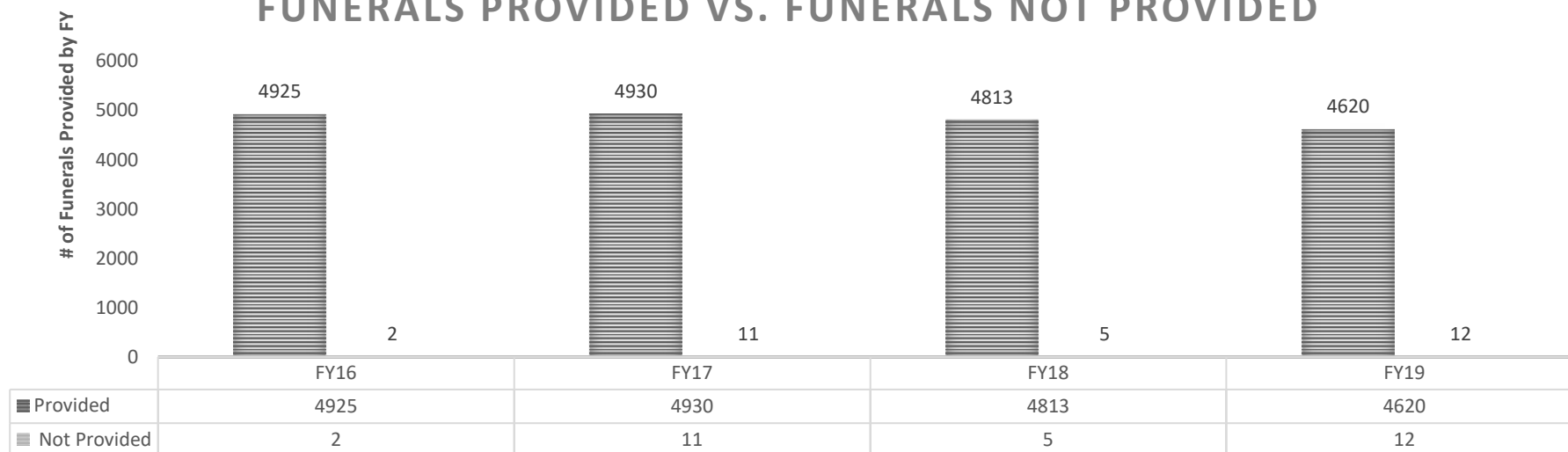
Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

2b. Provide a measure(s) of the program's quality.

Missouri Military Funeral Honor's program has provided more than 99% of all funerals requested

FUNERALS PROVIDED VS. FUNERALS NOT PROVIDED



Funerals not provided were due to lack of staffing at the time requested

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

Program Name: Missouri Military Funeral Honors Program (MMFHP)

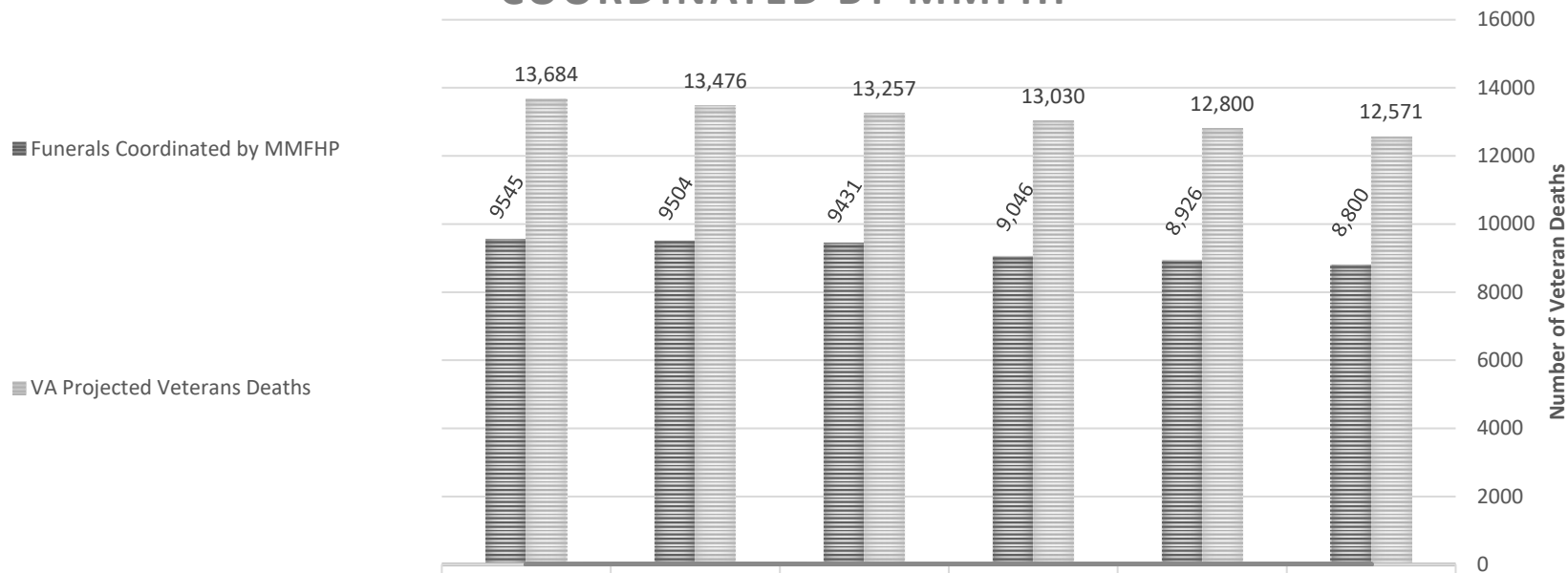
Program is found in the following core budget(s): Missouri National Trust Fund

2c. Provide a measure(s) of the program's impact.

-Missouri Military Funeral Honors has provided over 173,000 military funeral services since the program's inception in 1999.

-On average, since 2015, Missouri's Military Funeral Honor's program has coordinated more than 75% of Missouri's deceased veterans funerals for all branches of service.

**PROJECTED MISSOURI VETERAN DEATHS VS. FUNERALS
COORDINATED BY MMFHP**



Funerals Coordinated by MMFHP	9545	9504	9431	9,046	8,926	8,800
VA Projected Veterans Deaths	13684	13476	13257	13,030	12,800	12,571
% of MO Veterans Deaths Coordinated by MMFHP	70%	71%	71%	69%	70%	70%

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

Program Name: Missouri Military Funeral Honors Program (MMFHP)

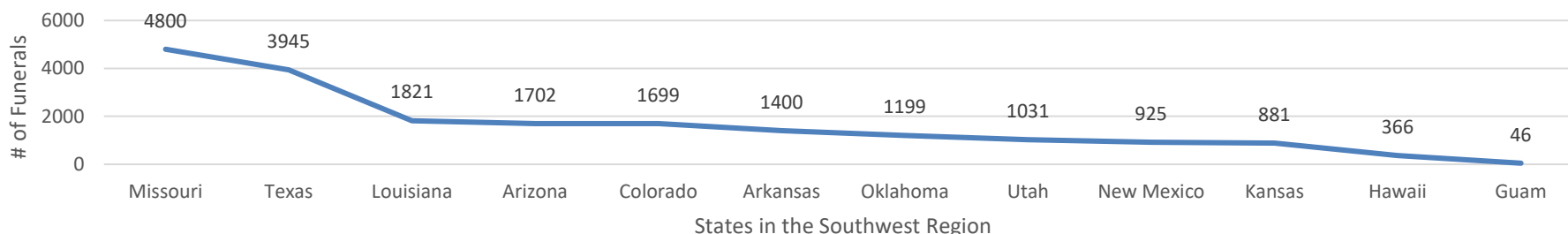
Program is found in the following core budget(s): Missouri National Trust Fund

2d. Provide a measure(s) of the program's efficiency.

Missouri leads the nation in Funerals provided and lowest cost per funeral

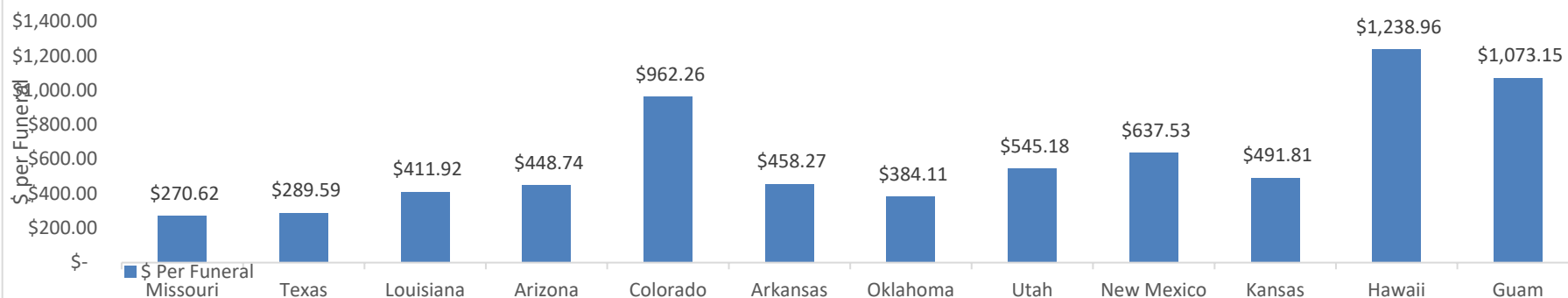
FY 18 Missouri Funeral Honors Provided vs. Southwest Region Funeral Honors Provided

(#s provided herein are based on Federal FY18)



FY 18 Missouri Funeral Cost vs. States in the Southwest Region

(#s provided herein are based on Federal FY18)



PROGRAM DESCRIPTION

Department of Public Safety

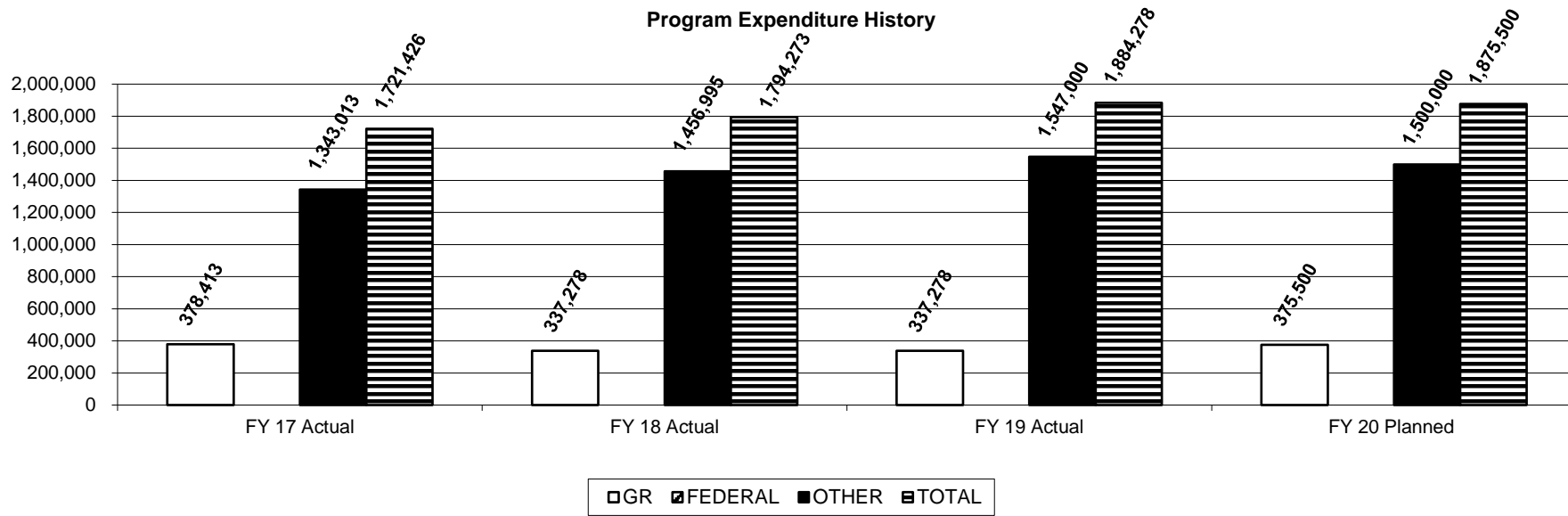
HB Section(s): 08.250

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

41.214 RSMo, RSMo 41.958; Title 10 USC-Armed Forces Chapter 49 and 75; AR 600-25; DODI 1300.15

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

Yes. Title 10 USC requires military honors for all veterans.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

1a. What strategic priority does this program address?

Recruiting, Retention and Civilian Career Readiness

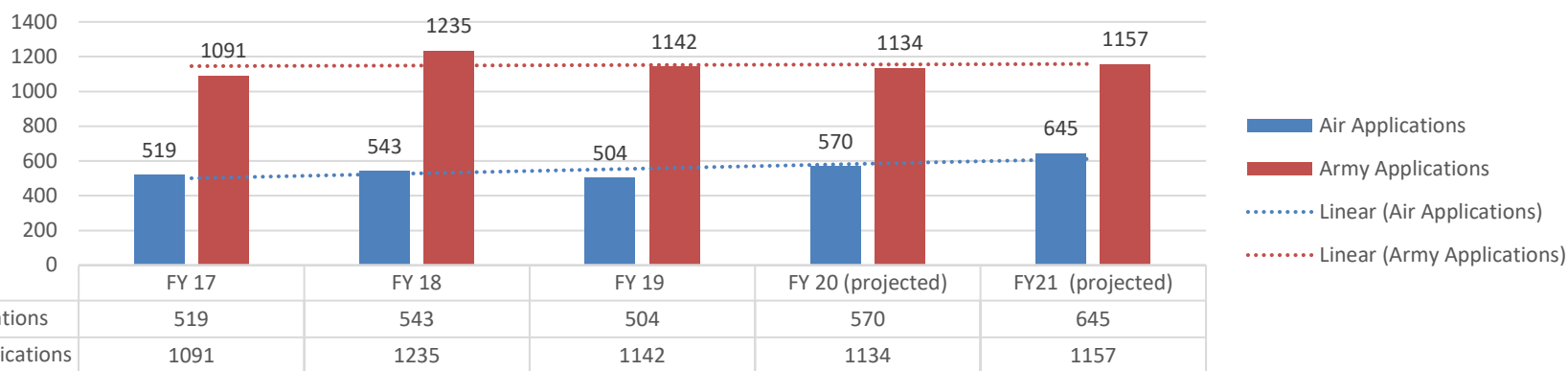
1b. What does this program do?

- State Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees.
- Program pays up to a total of 150 total credit hours (up to 39 credit hours for each state fiscal year) to members of the Missouri National Guard.
- Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains strength numbers.
- State Tuition Assistance supports Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all eligible federal Department of Defense educational assistance funds have been expended.

2a. Provide an activity measure(s) for the program.

Stretch Target: Increase State Tuition by 4% between FY19 and FY20
 Base Target: Increase State Tuition Assistance by 5% between FY20 and FY21

Army and Air National Guard Applications Processed



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

Program Name: State Educational Assistance Program

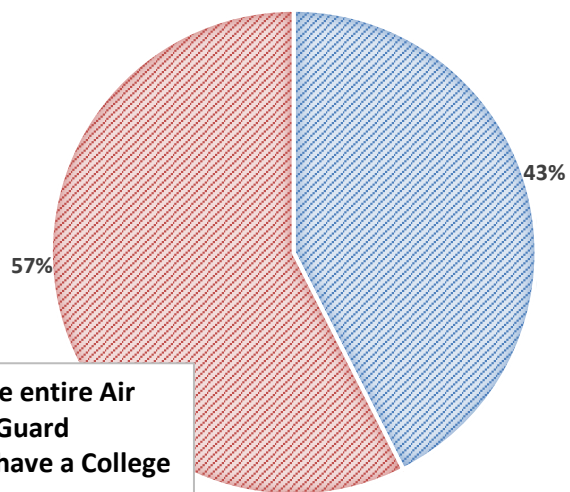
Program is found in the following core budget(s): National Guard Trust Fund

2b. Provide a measure(s) of the program's quality.

Quality can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced Soldiers and Airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the State's future. As a result of a higher educated populace, outside employers look to the Missouri National Guard for future business endeavors and expertise.

AIR FORCE PERSONNEL WITH DEGREES

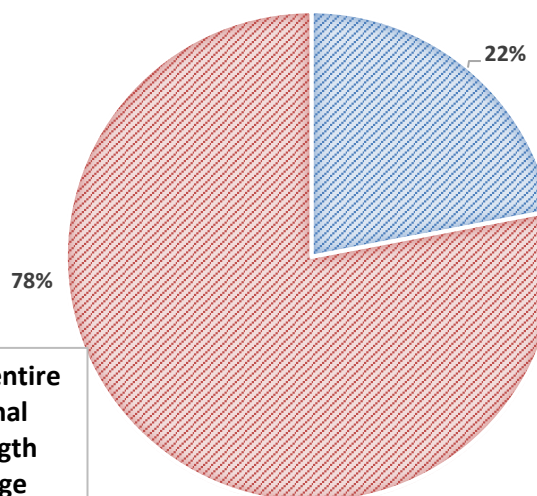
■ % of Force with Degrees ■ % of Force without Degrees



43% of the entire Air National Guard Strength have a College Degree

ARMY PERSONNEL WITH DEGREES

■ % of Force with Degrees ■ % of Force without Degrees



22% of the entire Army National Guard Strength have a College Degree

PROGRAM DESCRIPTION

Department of Public Safety

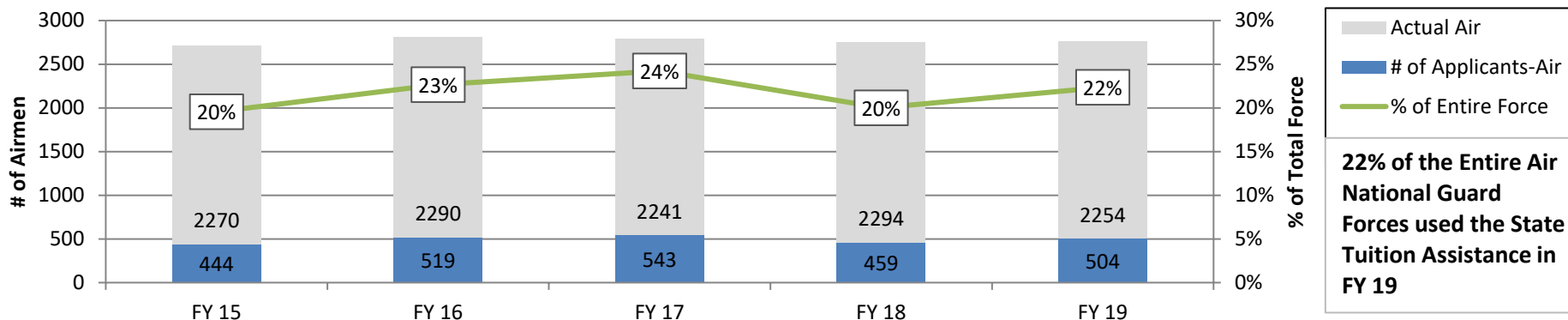
HB Section(s): 08.250

Program Name: State Educational Assistance Program

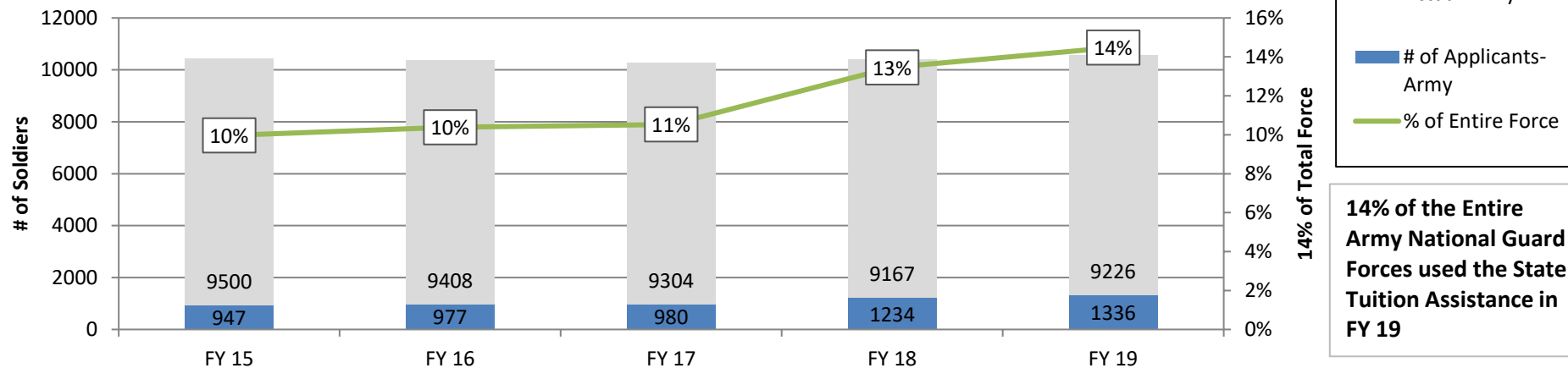
Program is found in the following core budget(s): National Guard Trust Fund

2c. Provide a measure(s) of the program's impact.

Air National Guard Actual Members vs. Applications Processed for State Tuition Assistance



Army National Guard Actual Members vs. Applications Processed for State Tuition Assistance



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.250

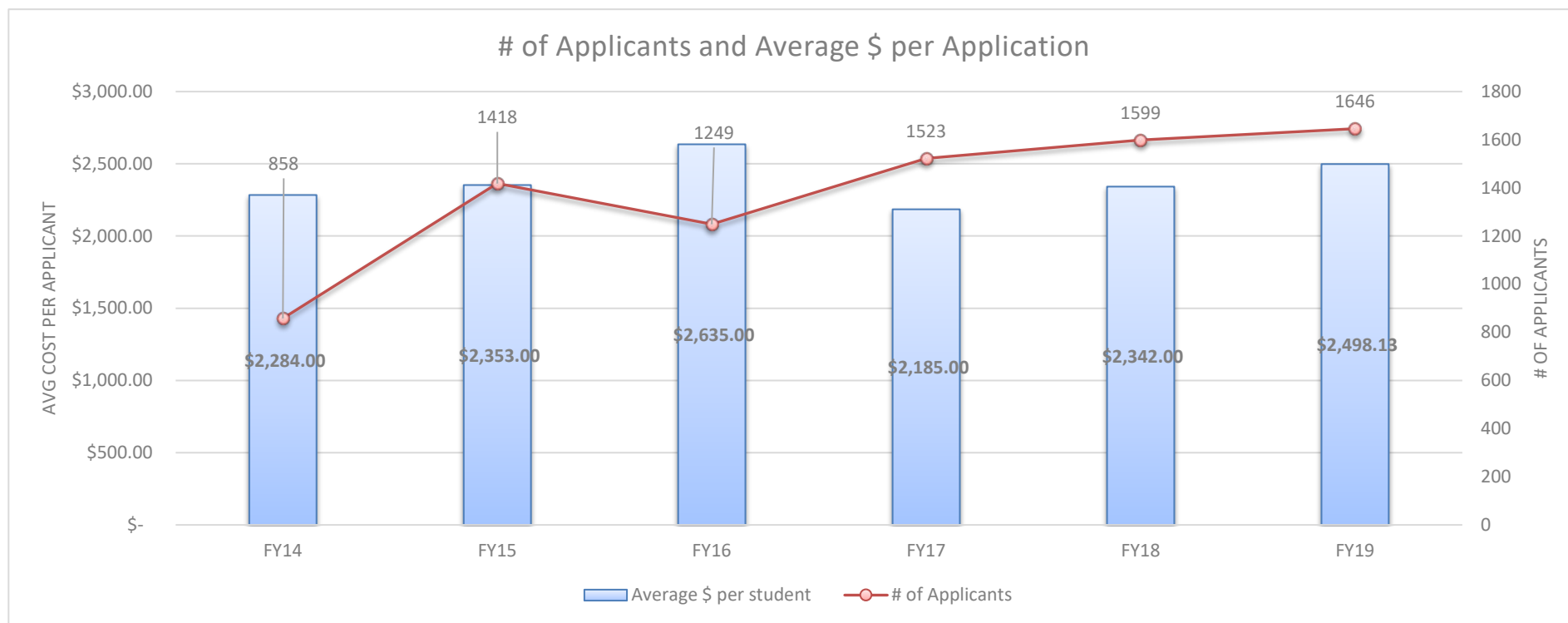
Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

2d. Provide a measure(s) of the program's efficiency.

Program managers certify that each servicemember is/has:

1. In good standing and has participated satisfactorily in required training;
2. A citizen or a permanent resident of the United States
3. Not previously received a bachelor's degree from an accredited postsecondary institution;
4. Is enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;
5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on other scales.)



PROGRAM DESCRIPTION

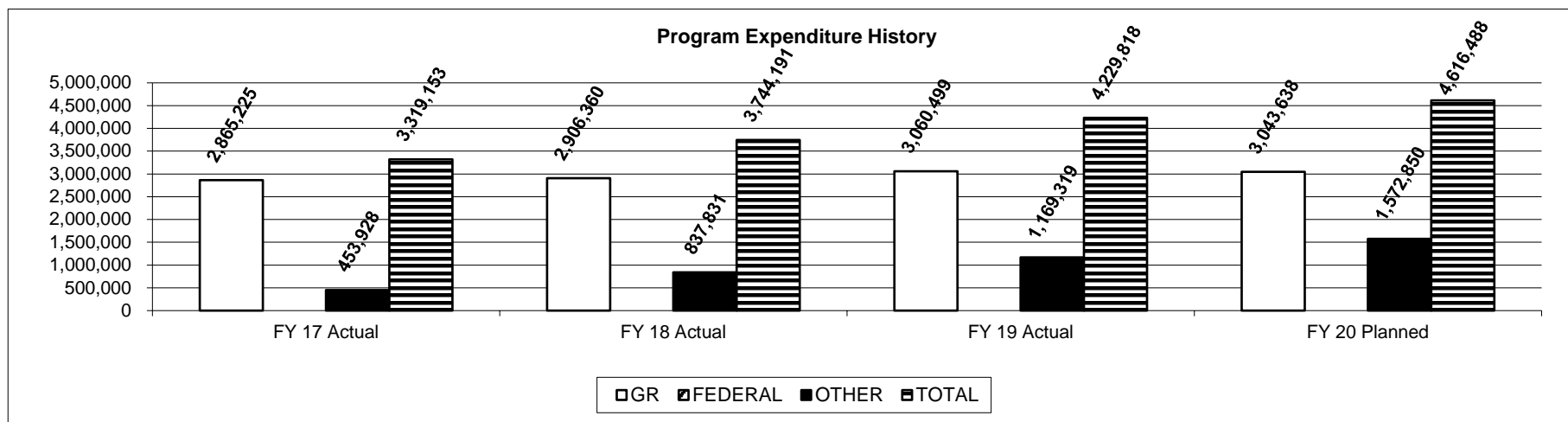
Department of Public Safety

HB Section(s): 08.250

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239; Any member of the Missouri National Guard who possesses the qualification set forth in this section may be awarded an education assistance grant to an approved public institution or an approved private institution, as those terms are defined in either section 173.205 or section 173.778. of his or her choice while he or she is a member of the Missouri National Guard.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
USS MISSOURI M&R								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
USS MISSOURI M&R								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85432C
Division: Office of the Adjutant General	
Core: Veterans Recognition	HB Section 08.260

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	96,308	96,308	PS	0	0		0
EE	0	0	536,732	536,732	EE	0	0		0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	633,040	633,040	Total	0	0	0	0
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00		0.00

Est. Fringe	0	0	67,181	67,181
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust
Fund # 0304

Other Funds:

2. CORE DESCRIPTION

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal, and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for the award in prior years, the veterans must have been a legal resident of Missouri or a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served

3. PROGRAM LISTING (list programs included in this core funding)

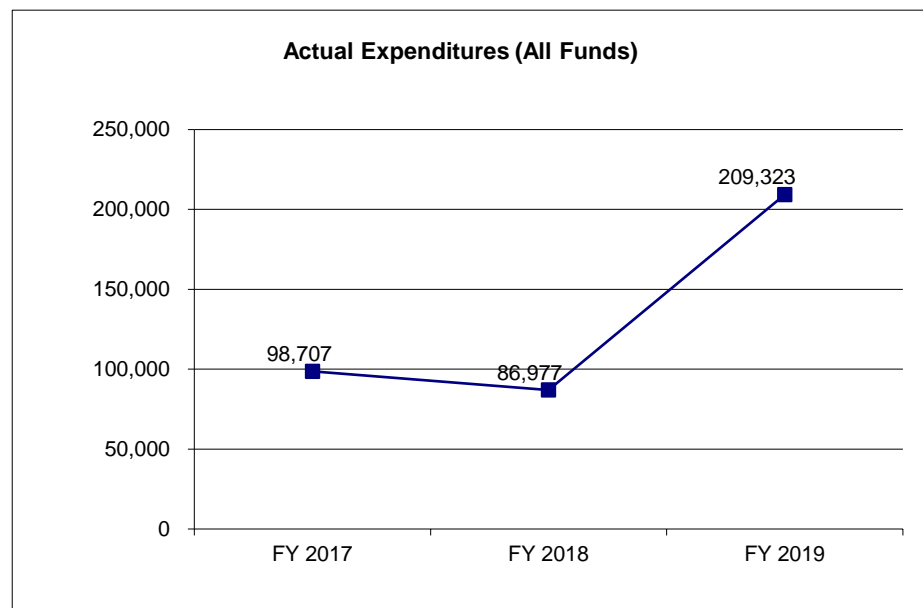
Missouri Veterans Recognition Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85432C</u>
Division: Office of the Adjutant General	
Core: Veterans Recognition	HB Section <u>08.260</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	631,990	631,990	633,040	633,040
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	631,990	631,990	633,040	N/A
Actual Expenditures (All Funds)	98,707	86,977	209,323	N/A
Unexpended (All Funds)	533,283	545,013	423,717	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	533,283	545,013	423,717	N/A



*Restricted amount is as of June 30, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETS RECOGNITION PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	98,896	98,896	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	635,628	635,628	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	98,896	98,896	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	635,628	635,628	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	98,896	98,896	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	635,628	635,628	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETS RECOGNITION PROGRAM									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	85,285	2.00	98,896	3.00	98,896	3.00	0	0.00	
TOTAL - PS	85,285	2.00	98,896	3.00	98,896	3.00	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	124,037	0.00	536,732	0.00	536,732	0.00	0	0.00	
TOTAL - EE	124,037	0.00	536,732	0.00	536,732	0.00	0	0.00	
TOTAL	209,322	2.00	635,628	3.00	635,628	3.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	1,483	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,483	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,483	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	78	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	78	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	78	0.00	0	0.00	
GRAND TOTAL	\$209,322	2.00	\$635,628	3.00	\$637,189	3.00	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS RECOGNITION PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	14,395	1.00	0	0.00	0	0.00
EXECUTIVE I	40,678	1.00	40,292	1.00	41,116	1.00	0	0.00
PLANNER I	0	0.00	78	0.00	0	0.00	0	0.00
PLANNER II	44,607	1.00	44,131	1.00	45,022	1.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	12,758	1.00	0	0.00
TOTAL - PS	85,285	2.00	98,896	3.00	98,896	3.00	0	0.00
SUPPLIES	122,343	0.00	453,000	0.00	453,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	30,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,661	0.00	48,732	0.00	48,732	0.00	0	0.00
OFFICE EQUIPMENT	33	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	124,037	0.00	536,732	0.00	536,732	0.00	0	0.00
GRAND TOTAL	\$209,322	2.00	\$635,628	3.00	\$635,628	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$209,322	2.00	\$635,628	3.00	\$635,628	3.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.260

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

1a. What strategic priority does this program address?

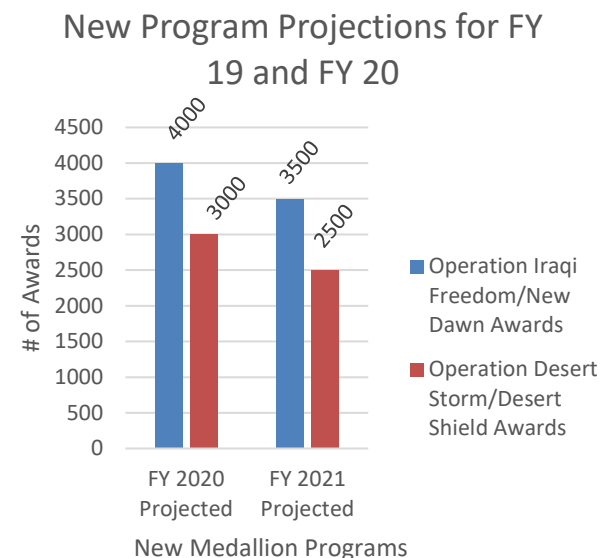
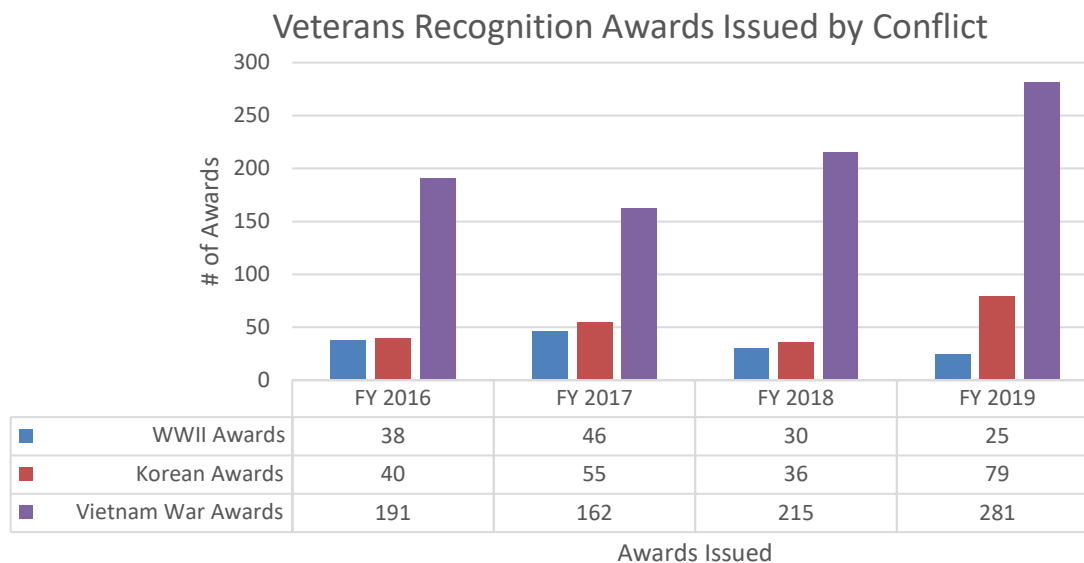
Veterans Award and Recognition

1b. What does this program do?

- The Missouri Veterans Recognition Program was created in 2006 and is funded from the Veterans Commission Capitol Improvement Trust Fund.
- This program continues to honor Missouri veterans with recognizing their sacrifice and bravery for the state of Missouri. Administering a medallion, medal and certificate for the Vietnam and Korean Conflict, WWII, Jubilee of Liberty, Operation Iraqi Freedom, New Dawn, and Operation Desert Shield and Desert Storm to qualifying veterans or next of kin.

2a. Provide an activity measure(s) for the program.

The Veterans Recognition Office determines eligibility of applicants by use of the Secretary of State’s digitized Soldiers War Records of World War I database. If unable to verify, the applicant will be required to provide proof (i.e. copies of military records, official documents, county records, obituaries, newspaper clippings, etc.).



PROGRAM DESCRIPTION

Department of Public Safety

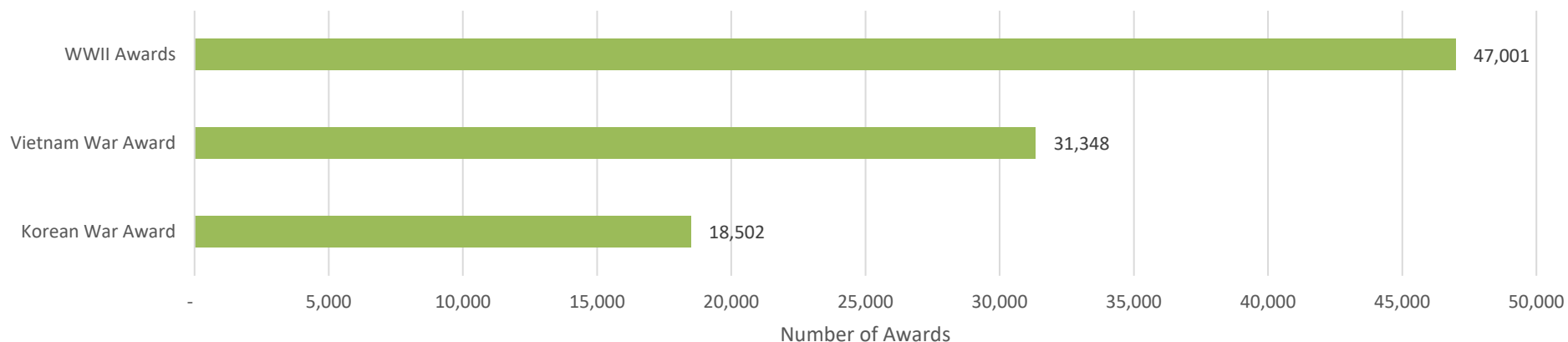
HB Section(s): 08.260

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2b. Provide a measure(s) of the program's quality.

Total Awards Issued Since Inception



VETERANS RECOGNITION PROGRAMS ESTABLISHED:

2000 Legislative Session - WWII Awards

2003 Legislative Session - Korean War Medallion

2006 Legislative session - Vietnam War Medallion

2014 Legislative Session - Operation Desert Storm/Desert Shield and Operation Iraqi Freedom/New Dawn

***Operation Desert Storm/Desert Shield and Operation Iraqi Freedom/New Dawn Medals are complete and began distribution early FY19**

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.260

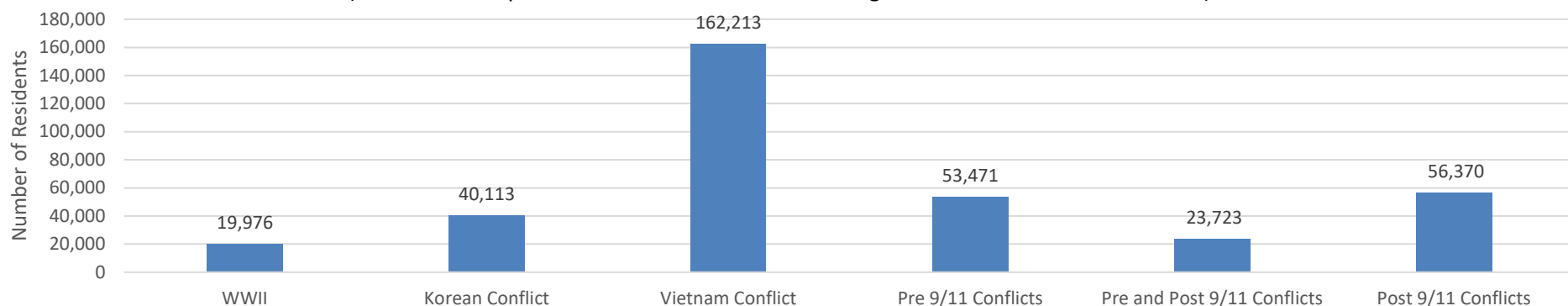
Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2c. Provide a measure(s) of the program's impact.

Number of Missouri Residents by Conflict

(Residents data provided herein was obtained through the Veterans Census Database)



Who May Apply for these Awards?

1. Veterans
2. Spouses of Veterans
3. The eldest living survivor of veterans who meet the eligibility requirements for the award

How to apply for and Award?

1. Download, print and complete the application found at www.moguard.com
2. Mail or Fax the completed Application to the Veterans Recognition Program

PROGRAM DESCRIPTION

Department of Public Safety

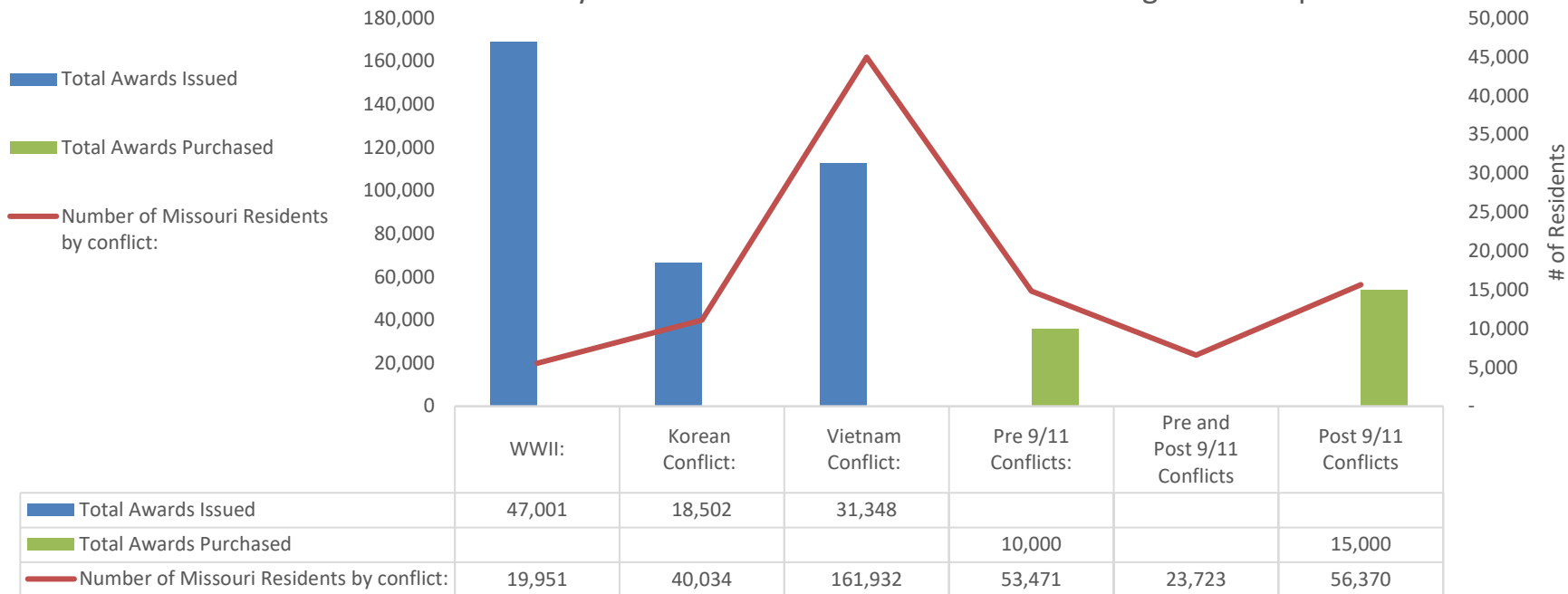
HB Section(s): 08.260

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2d. Provide a measure(s) of the program's efficiency.

Number of MO Residents by Conflict vs. Awards Purchased Since Program's Inception



--Pre 9/11 Veterans and Pre and Post 9/11 Veterans could be eligible for the Operation Desert Storm/Desert Shield Awards

--Post 9/11 Veterans and Pre and Post 9/11 Veterans could be eligible for the Operation Iraqi Freedom/New Dawn Awards

PROGRAM DESCRIPTION

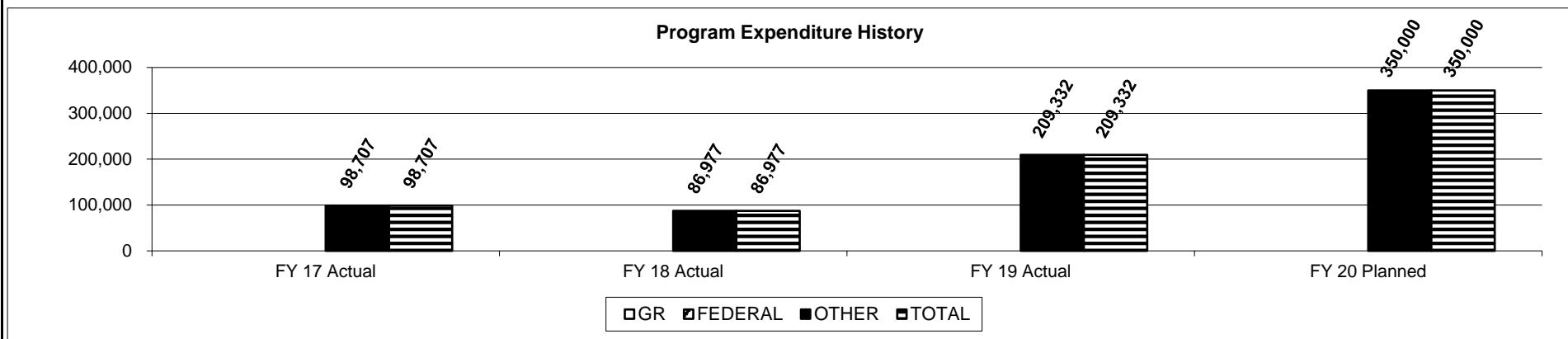
Department of Public Safety

HB Section(s): 08.260

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.170-42.222

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section <u>08.265</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	720,194	103,165	0	823,359	PS			0	0
EE	1,741,217	98,417	0	1,839,634	EE			0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,461,411	201,582	0	2,662,993	Total	0	0	0	0
FTE	36.72	3.65	0.00	40.37	FTE			0.00	0.00

Est. Fringe	682,556	77,468	0	760,024
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

3. PROGRAM LISTING (list programs included in this core funding)

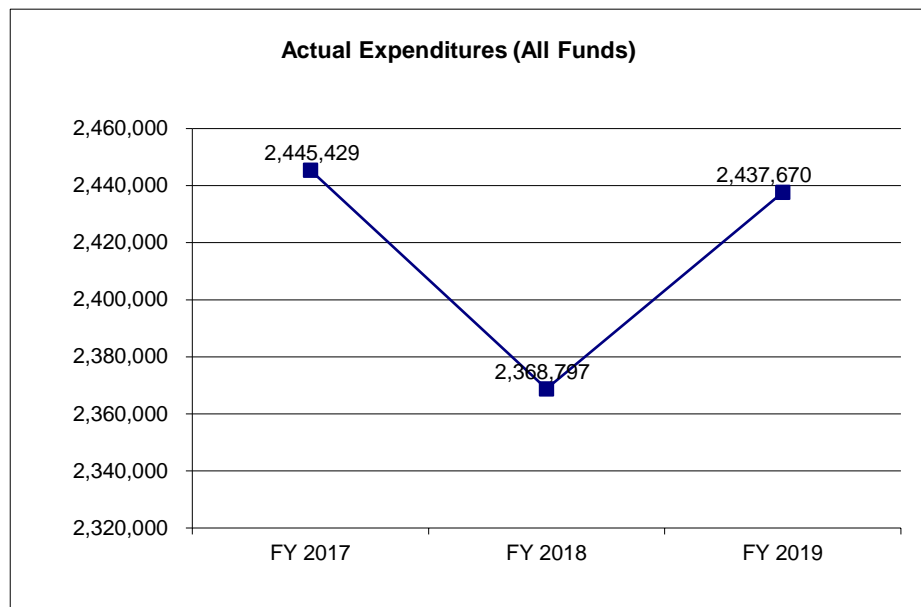
Army National Guard Readiness Operations

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section <u>08.265</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,650,786	2,650,786	2,662,993	2,662,993
Less Reverted (All Funds)	(73,515)	(73,515)	(73,843)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,577,271	2,577,271	2,589,150	
Actual Expenditures (All Funds)	2,445,429	2,368,797	2,437,670	
Unexpended (All Funds)	131,842	208,474	151,480	
Unexpended, by Fund:				
General Revenue	549	8,170	176	
Federal	131,293	200,304	151,304	
Other	0	0	0	0



*Restricted amount is as of June 30, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G FIELD SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	40.37	742,459	106,010	0	848,469	
				EE	0.00	1,741,217	98,417	0	1,839,634	
				Total	40.37	2,483,676	204,427	0	2,688,103	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	719	1229		PS	0.00	(22,274)	0	0	(22,274)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	903	0909		PS	(0.00)	0	0	0	(0)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	1733	1229		PS	0.00	22,274	0	0	22,274	MATCH ALLOC FUNDS TO STAFFING
				NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	40.37	742,459	106,010	0	848,469	
				EE	0.00	1,741,217	98,417	0	1,839,634	
				Total	40.37	2,483,676	204,427	0	2,688,103	
GOVERNOR'S RECOMMENDED CORE										
				PS	40.37	742,459	106,010	0	848,469	
				EE	0.00	1,741,217	98,417	0	1,839,634	
				Total	40.37	2,483,676	204,427	0	2,688,103	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G FIELD SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	698,413	30.93	742,459	36.72	742,459	36.72	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	106,010	3.65	106,010	3.65	0	0.00	
TOTAL - PS	698,413	30.93	848,469	40.37	848,469	40.37	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,688,979	0.00	1,741,217	0.00	1,741,217	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	50,278	0.00	98,417	0.00	98,417	0.00	0	0.00	
TOTAL - EE	1,739,257	0.00	1,839,634	0.00	1,839,634	0.00	0	0.00	
TOTAL	2,437,670	30.93	2,688,103	40.37	2,688,103	40.37	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	10,804	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	1,590	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12,394	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12,394	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	369	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	369	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	369	0.00	0	0.00	
FUNERAL HONORS VEHICLES - 1812302									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,000	0.00	0	0.00	
GRAND TOTAL	\$2,437,670	30.93	\$2,688,103	40.37	\$2,730,866	40.37	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
SR OFFICE SUPPORT ASSISTANT	5,334	0.17	5,750	0.20	32,450	2.00	0	0.00
SUPPORT SERVICES TECHNICIAN	18,980	0.54	35,062	1.00	40,470	1.00	0	0.00
PROCUREMENT OFCR I	14,233	0.33	0	0.00	43,346	1.06	0	0.00
OFFICE SERVICES COOR	28,191	0.63	0	0.00	43,742	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	9,940	0.75	0	0.00	0	0.00
ACCOUNTING GENERALIST II	5,435	0.13	0	0.00	49,313	1.57	0	0.00
EXECUTIVE I	27,732	0.83	0	0.00	26,952	0.76	0	0.00
CUSTODIAL WORKER I	42,004	1.87	40,923	2.50	35,097	1.50	0	0.00
CUSTODIAL WORKER II	72,260	2.90	77,563	2.73	31,867	7.25	0	0.00
CUSTODIAL WORK SPV	4,838	0.17	21,840	1.00	7,366	0.25	0	0.00
HOUSEKEEPER I	0	0.00	17,630	0.50	0	0.00	0	0.00
LABORER II	0	0.00	18,687	0.75	0	0.00	0	0.00
GROUNDSKEEPER I	84,915	3.32	129,051	4.95	80,697	3.00	0	0.00
MAINTENANCE WORKER II	35,775	1.14	52,028	1.79	39,306	1.20	0	0.00
BUILDING CONSTRUCTION WKR II	13,204	0.40	36,952	1.00	13,769	0.43	0	0.00
PHYSICAL PLANT SUPERVISOR I	34,628	0.86	0	0.00	16,085	0.40	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	46,106	1.00	0	0.00	0	0.00
JANITOR	310,884	17.64	356,937	22.20	388,009	18.95	0	0.00
TOTAL - PS	698,413	30.93	848,469	40.37	848,469	40.37	0	0.00
TRAVEL, IN-STATE	1,114	0.00	2,735	0.00	2,735	0.00	0	0.00
FUEL & UTILITIES	1,120,142	0.00	1,312,756	0.00	1,312,756	0.00	0	0.00
SUPPLIES	146,854	0.00	121,250	0.00	121,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,400	0.00	2,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	72	0.00	2,700	0.00	2,700	0.00	0	0.00
PROFESSIONAL SERVICES	35,185	0.00	11,800	0.00	11,800	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	176,670	0.00	213,603	0.00	213,603	0.00	0	0.00
M&R SERVICES	40,924	0.00	19,000	0.00	19,000	0.00	0	0.00
COMPUTER EQUIPMENT	34,005	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	150	0.00	2,890	0.00	2,890	0.00	0	0.00
OTHER EQUIPMENT	171,253	0.00	29,500	0.00	29,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	12,183	0.00	18,000	0.00	18,000	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	705	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,739,257	0.00	1,839,634	0.00	1,839,634	0.00	0	0.00
GRAND TOTAL	\$2,437,670	30.93	\$2,688,103	40.37	\$2,688,103	40.37	\$0	0.00
GENERAL REVENUE	\$2,387,392	30.93	\$2,483,676	36.72	\$2,483,676	36.72		0.00
FEDERAL FUNDS	\$50,278	0.00	\$204,427	3.65	\$204,427	3.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.265

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

1a. What strategic priority does this program address?

Operations and Maintenance of Readiness Centers

1b. What does this program do?

- Supports the operation and maintenance of 59 readiness centers in 54 communities across the State of Missouri

- Field core program funding provides cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial services, and utilities for the Missouri National Guard readiness centers, maintenance facilities and training sites.

- Authorized strength - Number of service members authorized by Congress to meet wartime/peacetime requirements.

- Actual strength - Actual number of service members in the Missouri National Guard.

- Provides office for Highway Patrol for State Licensing along with janitorial services.

- Provide services during emergencies.

- Federal and State programs to protect and serve Missouri Citizens.

- Protects operational assets.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.265

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety

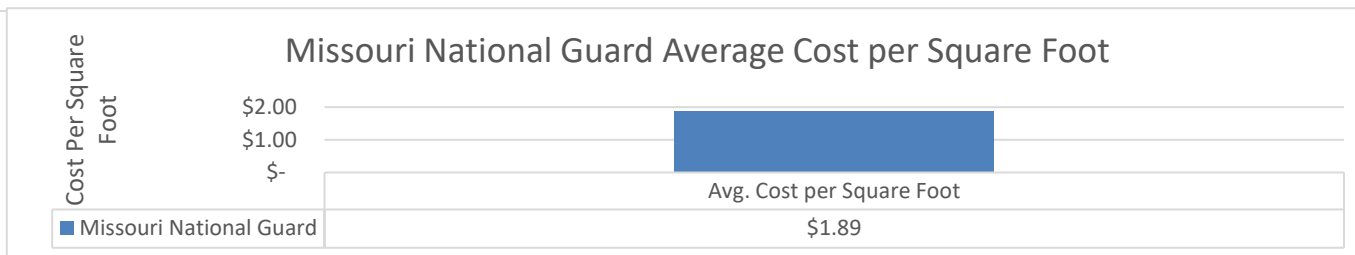
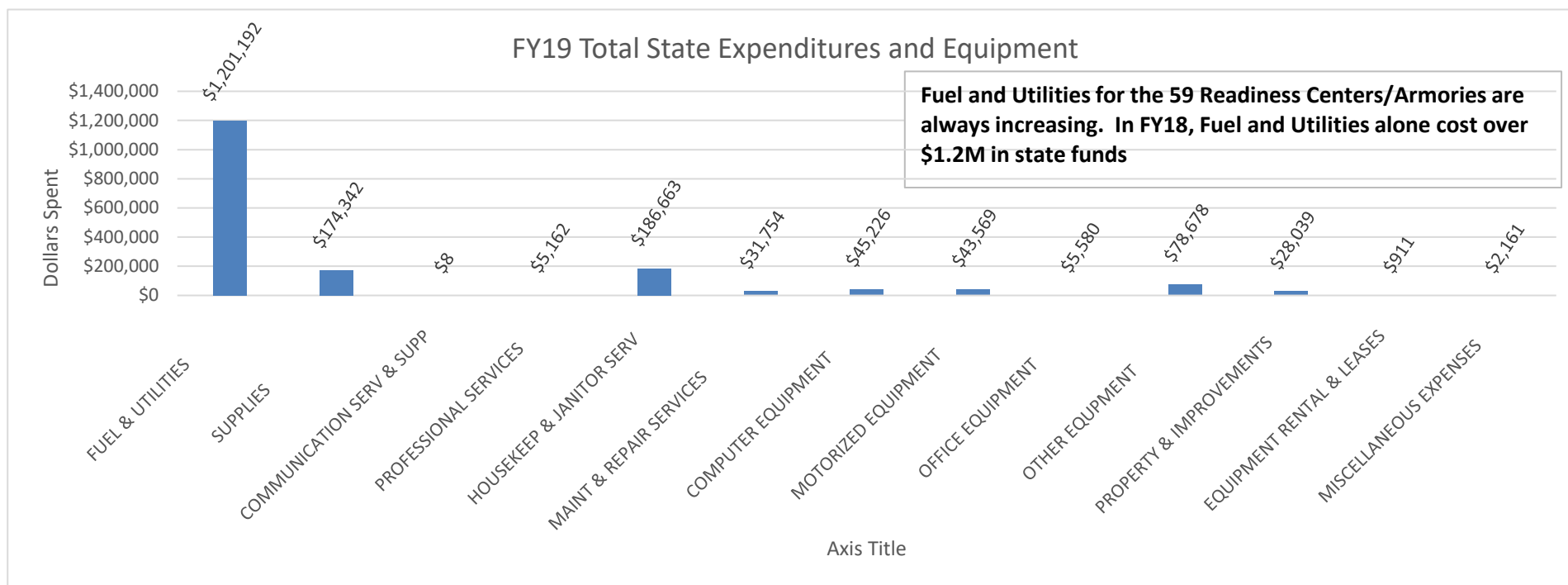
HB Section(s): 08.265

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

2b. Provide a measure(s) of the program's quality.

- *The appearance and condition of the facilities are a direct reflection of this organization and State.
- *Recruiting success has resulted in increased personnel and new units. Including an additional 800 recruits strength is correctly at 102%.
- *Each soldier increases the amount of Federal funds that come to the state.



PROGRAM DESCRIPTION

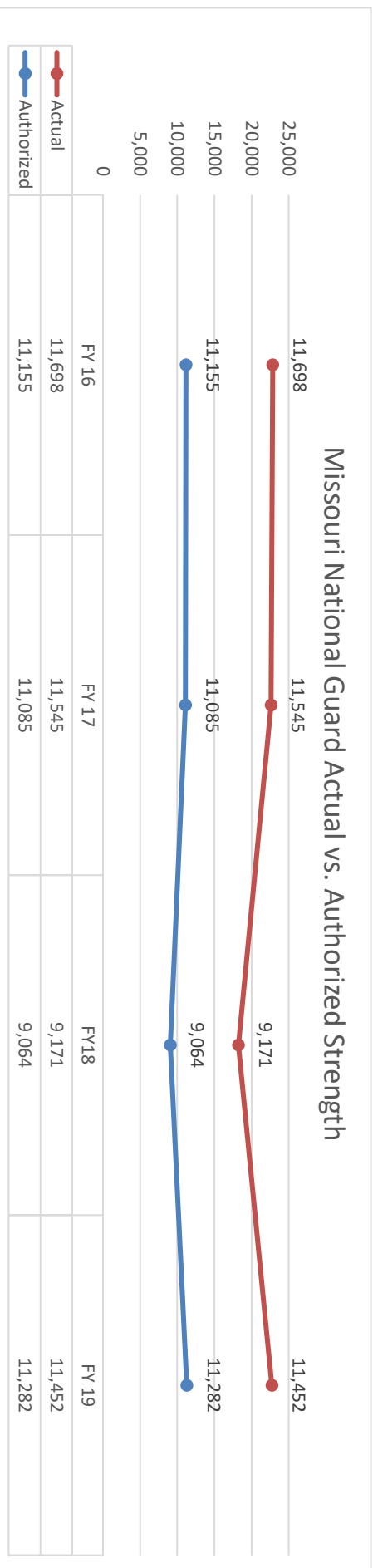
Department of Public Safety

HB Section(s): 08.265

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

2c. Provide a measure(s) of the program's impact.



- **The State Mission:** is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the Governor. Since the September 11, 2001 terrorist attacks, the Missouri National Guard's role has expanded, with Guard members continually serving around the world and around the country.
- **The Federal Mission:** is to maintain properly trained and equipped units for prompt mobilization for war, national emergency, or as otherwise directed by the President. Missouri National Guard members must always be ready for any mission from the President, including peacekeeping missions and overseas

PROGRAM DESCRIPTION

Department of Public Safety

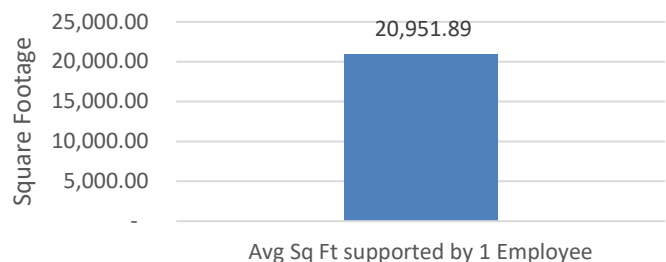
HB Section(s): 08.265

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

2d. Provide a measure(s) of the program's efficiency.

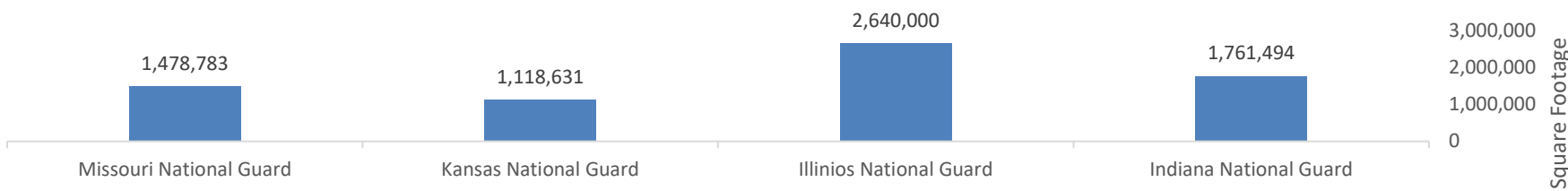
Housekeeping/Custodial Support



- OTAG Housekeeping staff maintain 1,125,112 total sq ft across the State
- OTAG has 26.85 FTE maintaining 59 readiness centers across the State
- OTAG averages a 0.5 FTE at each readiness center

*The Facilities Program - Personnel Allocation Standard (FP-PAS) summarizes the authorized federally reimbursed State Employees who work in support of the Facilities Program. The "Authorized Positions" are the unconstrained requirements, and not the funded positions. The Total Cost information is entered into the Annual Work Plan which NGB I&E (Installations and Environment) uses to build the budget plan. Currently there are 77 FP-PAS positions out of 848 authorized positions.

Missouri Readiness Center/Armory Total Square Footage Compared to Surrounding States



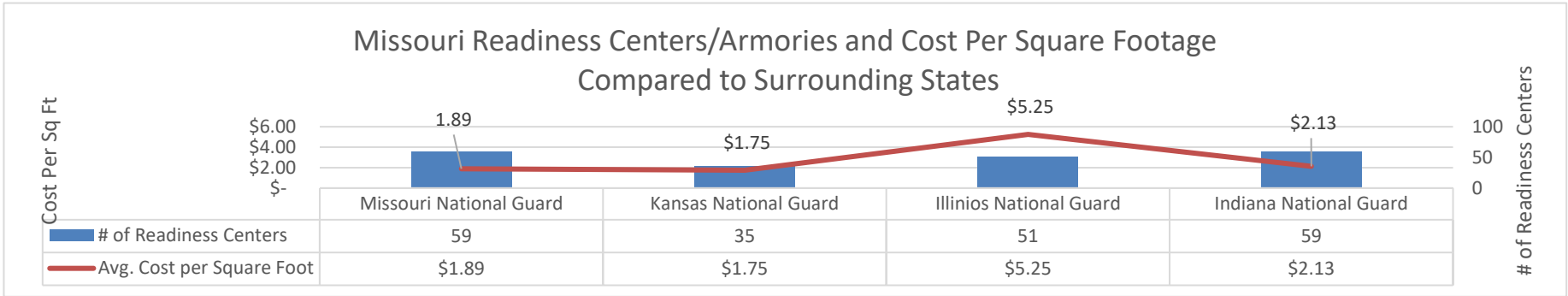
PROGRAM DESCRIPTION

Department of Public Safety

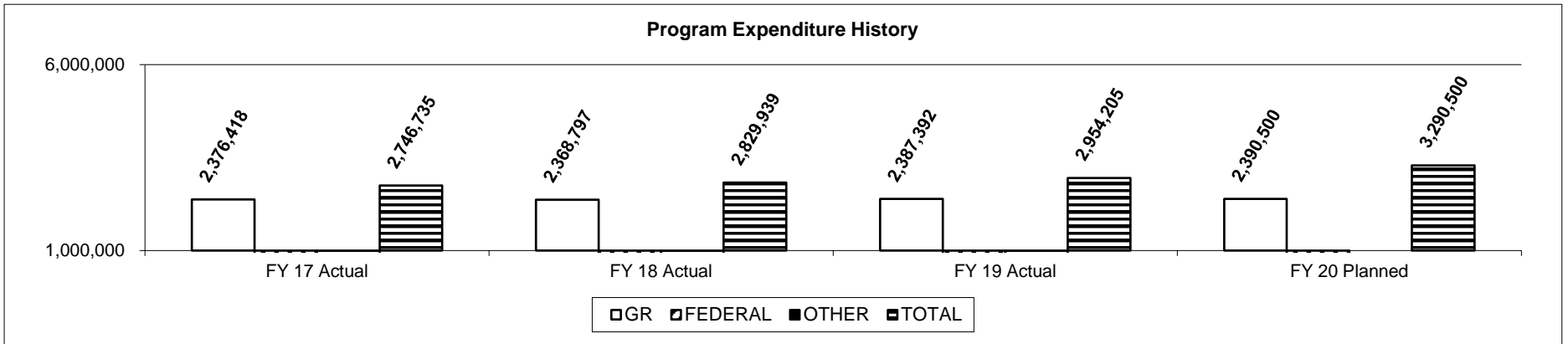
HB Section(s): 08.265

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.265

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

4. What are the sources of the "Other " funds?

Receipts from Dining Facility Usage; Armory Rental Proceeds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia. NGR 420-10 defines the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices. It includes guidance for establishing facility maintenance and repair standards and policies for planning and executing facilities projects. The relationship between the National Guard Bureau (NGB) and the State Military Department is governed by the fact that all Army National Guard (ARNG) facilities are owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

NGR 420-10 defines the basis of operation for all ARNG real estate. States agree to maintain facilities to "required minimum standards" under the Master Cooperative Agreement.

NEW DECISION ITEM

RANK: 15 OF 26

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
DI Name: Funeral Honors Vehicles DI# 1812302	HB Section <u>08.265</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Military Funeral Honors Program as authorized in 41.958 RSMo requires motor vehicles that operate, are professional in appearance and can properly secure the specialized state equipment required to perform a funeral honors ceremony. The Military Funeral Honors program services are a shining example of service to our Veterans and citizens. These services provide us the opportunity to not only honor our Veterans but to do so in a professional and superior manner. The service begins when staff drive up at the cemetery and exit the vehicle. The vehicles are equipped to safely store and transport 3 - M14 rifles and other equipment. Requesting to replace 2 Funeral Honors Program vehicles due to mileage, appearance and mechanical issues. The majority of services are performed in the St. Louis area. The vehicles would be purchased from State Surplus Property at a cost of \$15,000 each. While staff in Jefferson City can utilize the OA Carpool, the St. Louis and Kansas City areas cannot.

NEW DECISION ITEM

RANK: 15 OF 26

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
DI Name: Funeral Honors Vehicles DI# 1812302	HB Section <u>08.265</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The majority of Military Funeral Honors services are performed outside of the Jefferson City area. The program provided and coordinated over 13,500 funeral services in FY 19. Military Funeral Honors staff in the Jefferson City area can utilize the OA carpool when coordinating and providing services, but it is not feasible for staff in the St. Louis and Kansas City areas due to distance and time obstacles. Obtaining two "newer" vehicles with lower mileage, better mechanics and professional appearance would enable staff to provide more services themselves, secure state equipment and assets while presenting a more professional and dignified experience. The State of Missouri is viewed as the national leader for Military Funeral Honors services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560	30,000						30,000		30,000
Total EE	30,000		0		0		30,000		30,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	30,000	0.0	0	0.0	0	0.0	30,000	0.0	30,000

NEW DECISION ITEM

RANK: 15 OF 26

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
DI Name: Funeral Honors Vehicles DI# 1812302	HB Section <u>08.265</u>

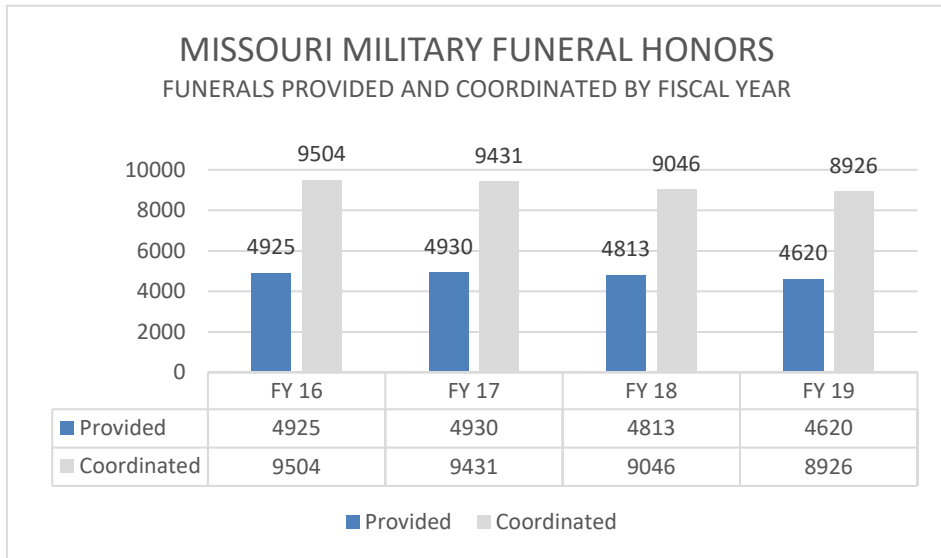
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 15 OF 26

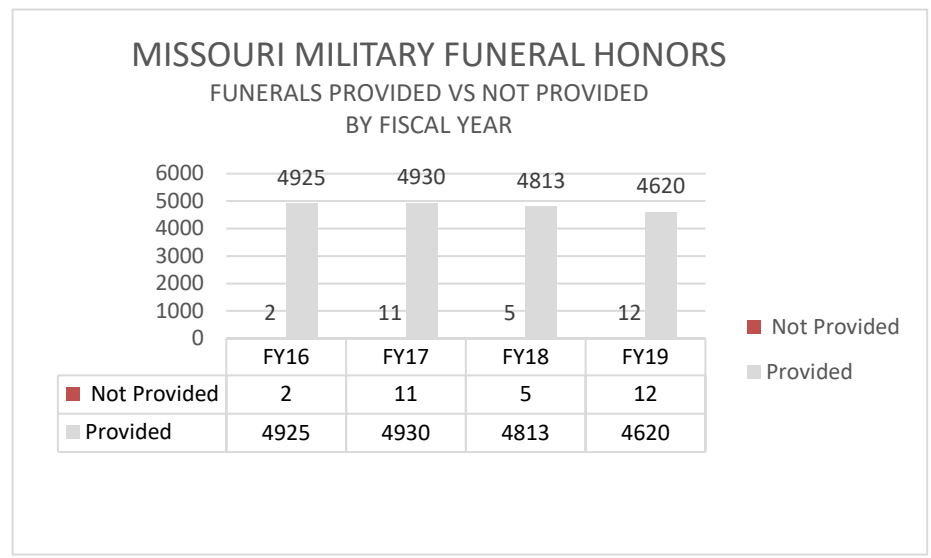
Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
DI Name: Funeral Honors Vehicles DI# 1812302	HB Section 08.265

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

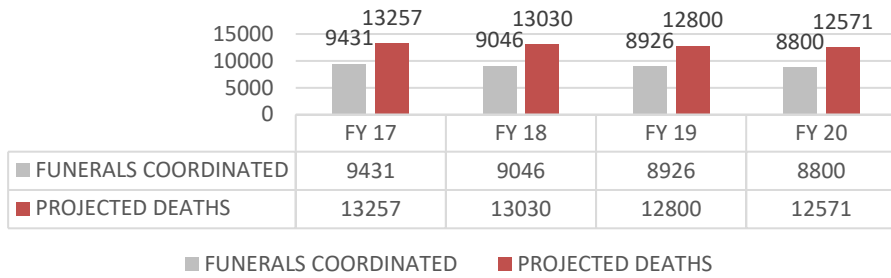


Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
DI Name: Funeral Honors Vehicles DI# 1812302	HB Section 08.265

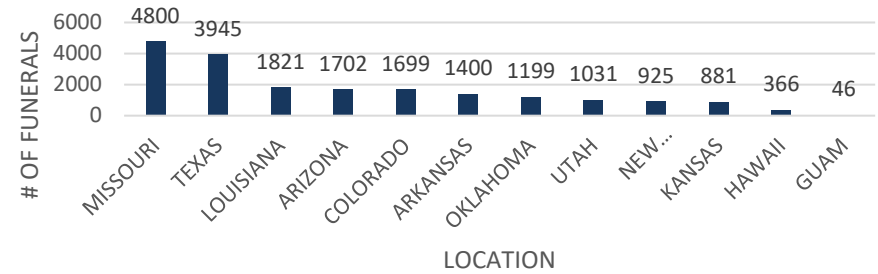
6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

PROJECTED MISSOURI VETERAN DEATHS VS. FUNERALS COORDINATED BY MMFHP



FY 18 FUNERALS PROVIDED BY STATE WITHIN THE SOUTHWEST REGION



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Continue to provide professional and respectful funeral services to our Veterans.
2. Continue to lead the nation in numbers and professionalism to honor our Veterans and support their families.

Missouri Department of Public Safety

DECISION ITEM DETAIL

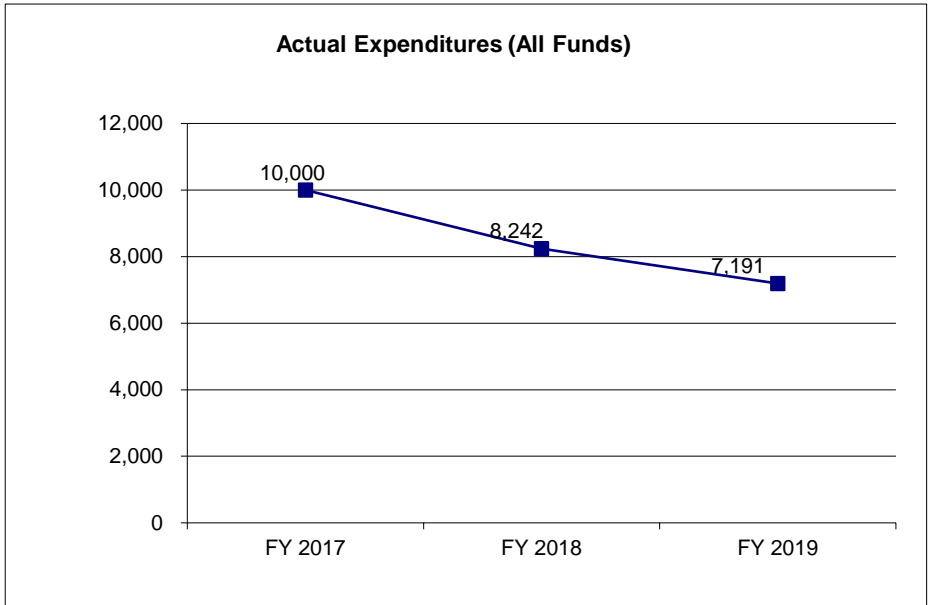
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
FUNERAL HONORS VEHICLES - 1812302								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85430C</u>
Division: Office of the Adjutant General	
Core - Armory Rentals	HB Section <u>08.270</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Actual Expenditures (All Funds)	<u>10,000</u>	<u>8,242</u>	<u>7,191</u>	N/A
Unexpended (All Funds)	<u><u>15,000</u></u>	<u><u>16,758</u></u>	<u><u>17,809</u></u>	<u>0</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,000	16,758	17,809	N/A



*Restricted amount is as of June 30, 2019

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G ARMORY RENTALS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	7,191	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - EE	7,191	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	7,191	0.00	25,000	0.00	25,000	0.00	0	0.00
ARMORY RENTAL SPNDING AUTH INC - 1812301								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$7,191	0.00	\$25,000	0.00	\$55,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	7,191	0.00	11,500	0.00	11,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - EE	7,191	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$7,191	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,191	0.00	\$25,000	0.00	\$25,000	0.00		0.00

NEW DECISION ITEM

RANK: 19 OF 26

Department of Public Safety
Division: Office of the Adjutant General
DI Name: Armory Rental **DI# 1812301**

Budget Unit 85430C
HB Section 08.270

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS		0		
EE	0	0	30,000	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,000	30,000
FTE	0.00	0.00	0.00	0.00

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Armory Rentals (0530)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 19 **OF** 26

Department of Public Safety	Budget Unit <u>85430C</u>
Division: Office of the Adjutant General	
DI Name: Armory Rental DI# 1812301	HB Section <u>08.270</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 41.210 RSMo authorizes the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. With the additional revenue collected from the Kirksville location at \$500.00 per month (\$6,000 per year) and the Doniphan Armory at \$2,000 a month (\$24,000 per year) this will increase the income by \$30,000.00 to the Armory Rental Revolving Fund. These fees are utilized for repairs and maintenance to our ageing armories and training sites. On average, our armories are 45+ years old. The following are examples of projects these additional funds will be used for:

- * Lexington Readiness Center-Repair electrical, building constructed in 1950. Est. \$ 10,000.00
- * Ike Skelton Training Site-Replaces Door, Armory Auditorium. Est. \$15,000.00
- * Kansas City Readiness Center - Replace front entrance gate. Est. \$5,000.00

This NDI is a request for an increase in spending authority only. No additional funding is being requested.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

No FTE requested.

NEW DECISION ITEM

RANK: 19 OF 26

Department of Public Safety	Budget Unit <u>85430C</u>
Division: Office of the Adjutant General	
DI Name: Armory Rental	DI# <u>1812301</u>
	HB Section <u>08.270</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
			0.0					0			
Total PS			0.0	0	0.0	0	0.0	0	0.0	0	
190						10,000		10,000			
400						10,000		10,000			
420	0					5,000		5,000			
430	0					5,000		5,000			
Total EE	0			0		30,000		30,000		0	
Program Distributions								0			
Total PSD	0			0		0		0		0	
Transfers											
Total TRF	0			0		0		0		0	
Grand Total	0		0.0	0	0.0	30,000	0.0	30,000	0.0	0	

NEW DECISION ITEM

RANK: 19 OF 26

Department of Public Safety	Budget Unit <u>85430C</u>
Division: Office of the Adjutant General	
DI Name: Armory Rental	DI# <u>1812301</u>
	HB Section <u>08.270</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
								0			
								0	0.0		
Total PS	<u>0</u>		0.0	0	0.0	0	0.0	0	0.0	0	
								0			
								0			
								0			
Total EE	<u>0</u>			0		0		0		0	
Program Distributions								0			
Total PSD	<u>0</u>			0		0		0		0	
Transfers								0			
Total TRF	<u>0</u>			0		0		0		0	
Grand Total	<u>0</u>		0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 19 **OF** 26

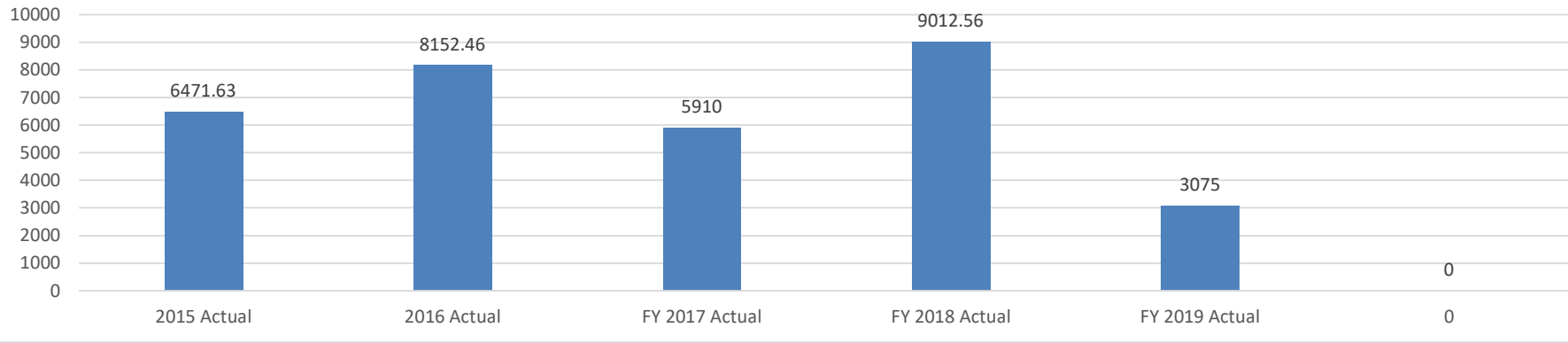
Department of Public Safety
Division: Office of the Adjutant General
DI Name: Armory Rental **DI# 1812301**

Budget Unit 85430C
HB Section 08.270

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Armory Rental Fees Collected



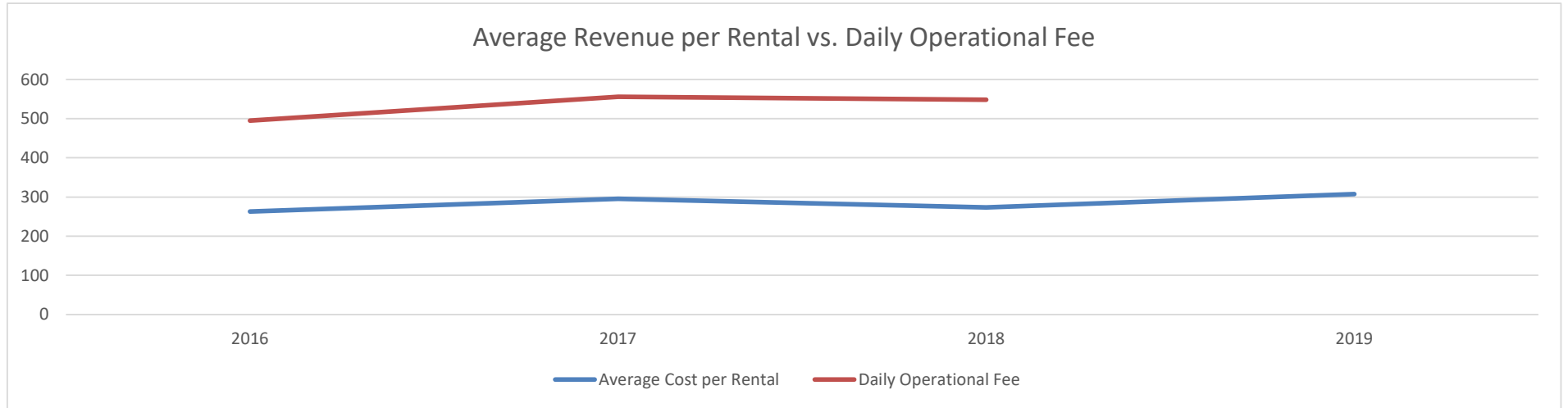
NEW DECISION ITEM

RANK: 19 **OF** 26

Department of Public Safety
Division: Office of the Adjutant General
DI Name: Armory Rental **DI# 1812301**

Budget Unit 85430C
HB Section 08.270

6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEM
RANK: 19 OF 26

Department of Public Safety
Division: Office of the Adjutant General
DI Name: Armory Rental **DI# 1812301**

Budget Unit 85430C
HB Section 08.270

6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM

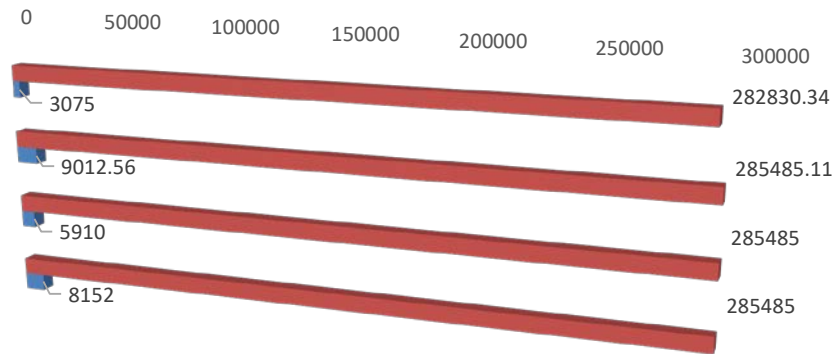
RANK: 19 OF 26

Department of Public Safety
Division: Office of the Adjutant General
DI Name: Armory Rental **DI# 1812301**

Budget Unit 85430C
HB Section 08.270

6d. Provide a measure(s) of the program's efficiency.

Armory Expenses Compared to Armory Rental Income



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total Armory Expenses	285485	285485	285485.11	282830.34
Fees Collected	8152	5910	9012.56	3075

■ Total Armory Expenses ■ Fees Collected

NEW DECISION ITEM

RANK: 19 **OF** 26

Department of Public Safety
Division: Office of the Adjutant General
DI Name: Armory Rental **DI# 1812301**

Budget Unit 85430C
HB Section 08.270

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Continue to build relationships with state and mission partners as well as the general public.
2. Continued maintenance of state property and infrastructure.
3. Providing sanctuary and readiness to asset the state and communities during times of crisis and emergency.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ARMORY RENTALS								
ARMORY RENTAL SPNDING AUTH INC - 1812301								
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	5,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$30,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85434C</u>
Division: Office of the Adjutant General	
Core: Missouri Military Family Relief Fund	HB Section <u>08.275</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0		0
PSD	0	0	140,000	140,000	PSD	0	0		0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719

Other Funds:

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

3. PROGRAM LISTING (list programs included in this core funding)

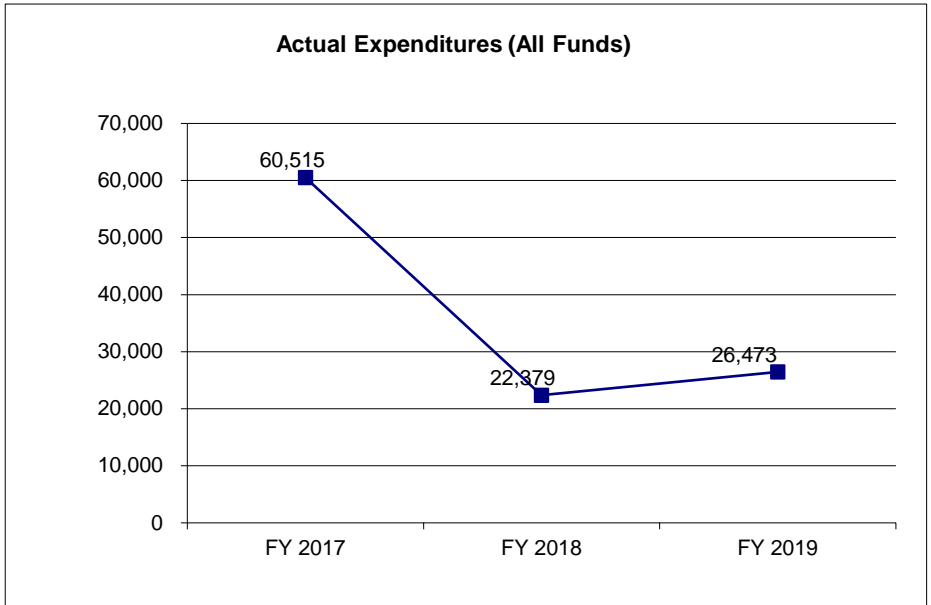
Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85434C</u>
Division: Office of the Adjutant General	
Core: Missouri Military Family Relief Fund	HB Section <u>08.275</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	60,515	22,379	26,473	N/A
Unexpended (All Funds)	89,485	127,621	123,527	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	89,485	127,621	123,527	N/A



*Restricted amount is as of June 30, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MO MILITARY FAMILY RELIEF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	26,473	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	26,473	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL	26,473	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$26,473	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	26,473	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	26,473	0.00	140,000	0.00	140,000	0.00	0	0.00
GRAND TOTAL	\$26,473	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$26,473	0.00	\$150,000	0.00	\$150,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.275

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

1a. What strategic priority does this program address?

Military Family Emergency/Hardship Support

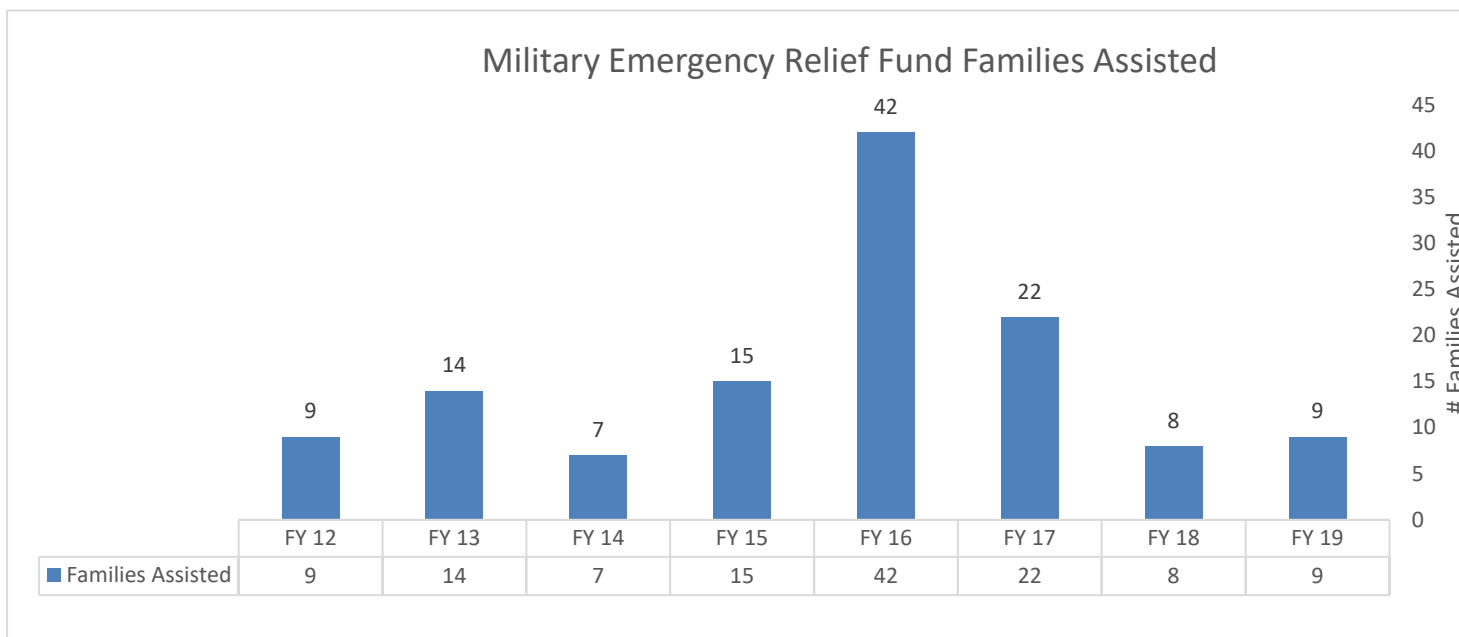
1b. What does this program do?

-Authorizes The Adjutant General to award grants to families of persons who are members of the Missouri National Guard as well as Missouri residents who are members of the Reserves of the Armed Forces of the United States.

2a. Provide an activity measure(s) for the program.

*Available to support the emergency financial needs of nearly 12,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

*Grants and financial assistance are available to all qualifying members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.275

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2b. Provide a measure(s) of the program's quality.

Donations Collected and Grants Awarded



PROGRAM DESCRIPTION

Department of Public Safety

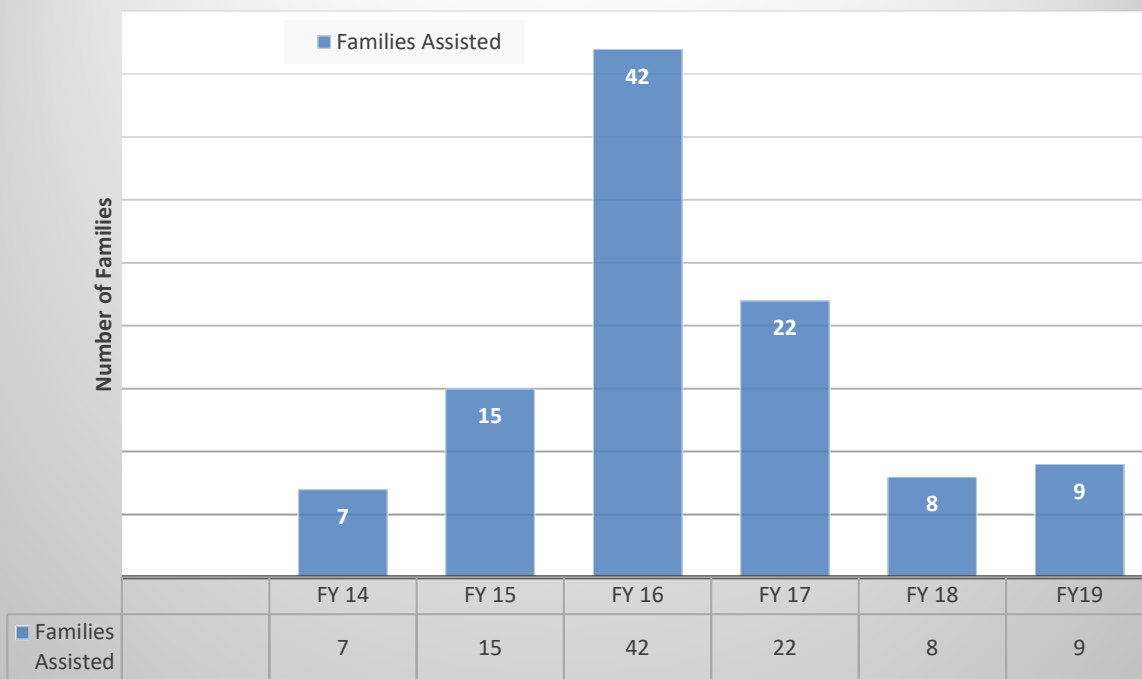
HB Section(s): 08.275

Program Name: Missouri Military Family Relief Fund

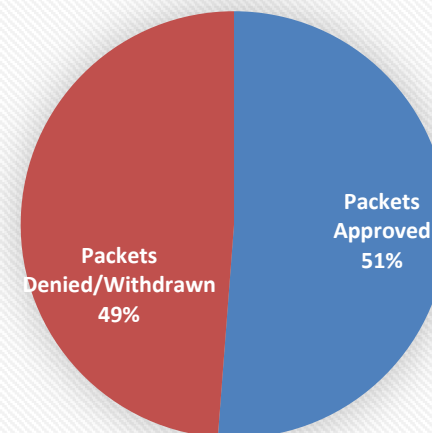
Program is found in the following core budget(s): Missouri Military Family Relief Fund

2c. Provide a measure(s) of the program's impact.

Families Assisted



Military Family Emergency Relief Packets Processed



* Packets denied are for lack of sufficient documentation or did not meet eligibility

PROGRAM DESCRIPTION

Department of Public Safety

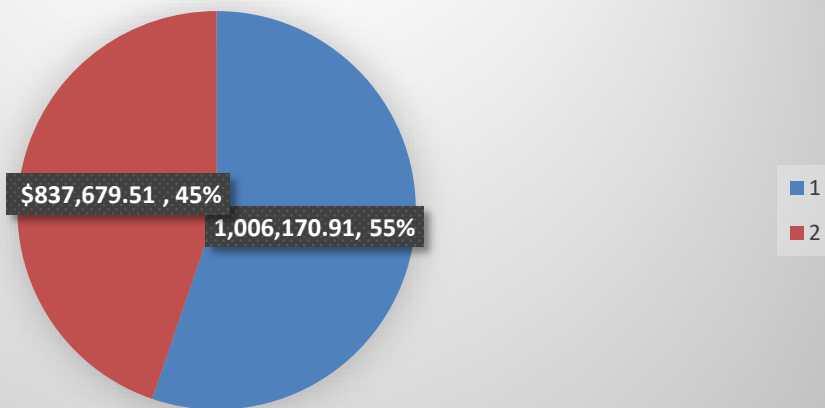
HB Section(s): 08.275

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2d. Provide a measure(s) of the program's efficiency.

Donations Collected vs. Grants Awarded since Program's Inception



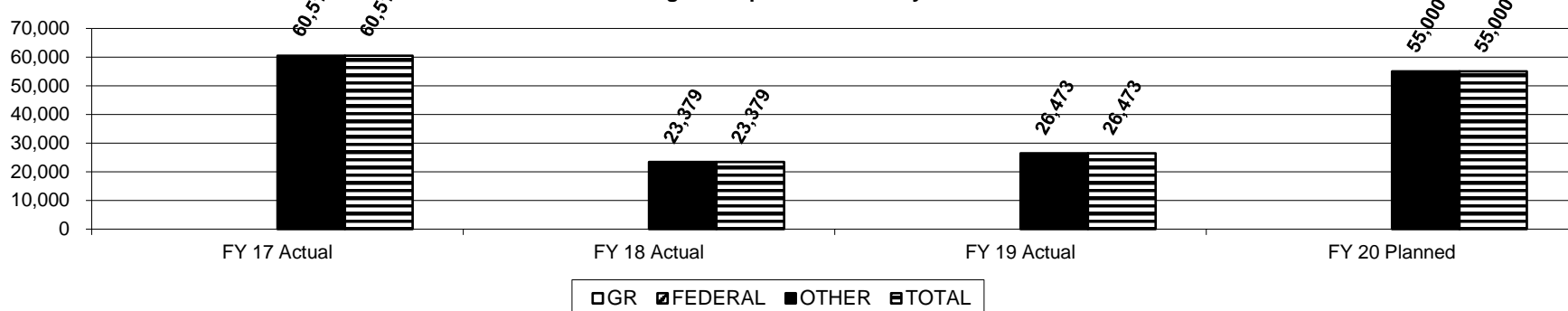
*Since the inception of the program in 2006, the Missouri Military Family Relief Fund has assisted 358 military members and their families providing over \$800,000 in emergency grants and financial assistance.

*Military families in need and who qualify, receive a maximum of \$3000 to assist when experiencing financial hardship.

*Subject to appropriation, existing processes ensure only the families most in need are given priority in funding.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.275

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

4. What are the sources of the "Other " funds?

Missouri Family Relief Fund exists through donations, contributions received from citizens, corporations, and state income tax refund check.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 and 41.218 authorize the Missouri Military Family Relief Program

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85435C</u>
Division - Contract Services	
Core - AG Training Site Revolving	HB Section <u>08.280</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	328,860	328,860	EE	0	0	0	0
PSD	0	0	1,140	1,140	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	330,000	330,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MONG Training Site

Other Funds:

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

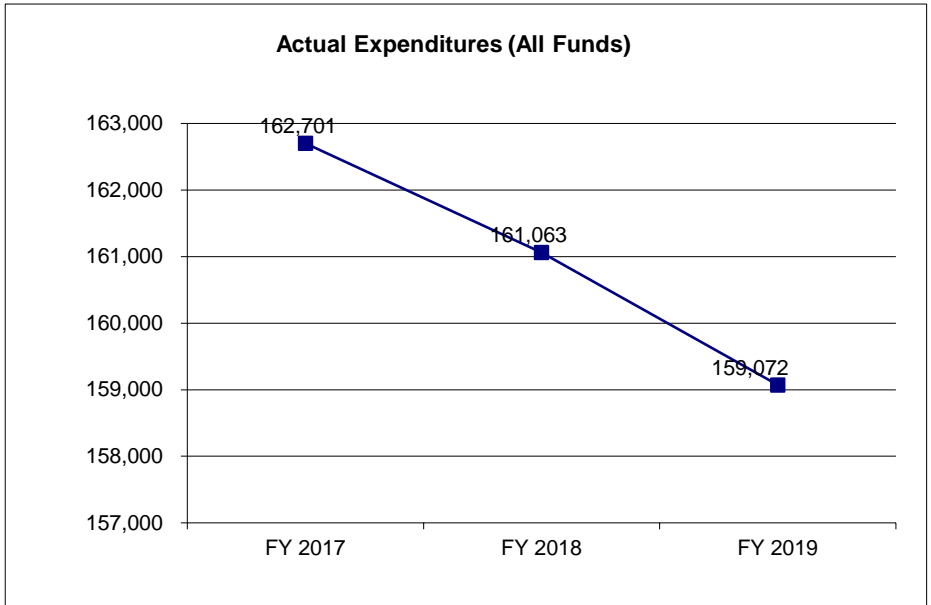
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85435C</u>
Division - Contract Services	
Core - AG Training Site Revolving	HB Section <u>08.280</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>330,000</u>	<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
Actual Expenditures (All Funds)	<u>162,701</u>	<u>161,063</u>	<u>159,072</u>	N/A
Unexpended (All Funds)	<u><u>167,299</u></u>	<u><u>168,937</u></u>	<u><u>170,928</u></u>	<u>0</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	167,299	168,937	170,928	N/A



*Restricted amount is as of June 30, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G TRAINING SITE REVOLVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	159,073	0.00	328,860	0.00	328,860	0.00	0	0.00
TOTAL - EE	159,073	0.00	328,860	0.00	328,860	0.00	0	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	0	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00
TOTAL	159,073	0.00	330,000	0.00	330,000	0.00	0	0.00
GRAND TOTAL	\$159,073	0.00	\$330,000	0.00	\$330,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	146,719	0.00	280,115	0.00	280,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,840	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,344	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,900	0.00	2,900	0.00	0	0.00
M&R SERVICES	0	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,170	0.00	25,220	0.00	25,220	0.00	0	0.00
TOTAL - EE	159,073	0.00	328,860	0.00	328,860	0.00	0	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	0	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00
GRAND TOTAL	\$159,073	0.00	\$330,000	0.00	\$330,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$159,073	0.00	\$330,000	0.00	\$330,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): 08.280
Program Name: AG Training Site Revolving	
Program is found in the following core budget(s): AG Training Site Revolving	

1a. What strategic priority does this program address?

MONG Training Site Usage

1b. What does this program do?

Onsite Dining Facility for Ike Skelton Training Site

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri National Guard Training Site Fund is authorized in 41.212.

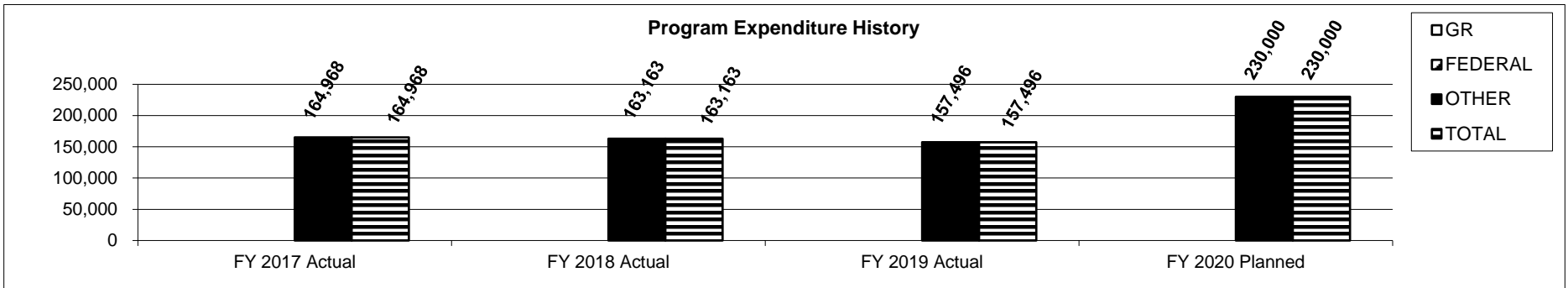
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety
Program Name: AG Training Site Revolving
Program is found in the following core budget(s): AG Training Site Revolving

HB Section(s): 08.280

6. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 - funds received through the dining facility are utilized to purchase necessary dining equipment and food.

7a. Provide an effectiveness measure.

- Dining staff are utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS
- Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS
- Benefits span far beyond the fulltime National Guard military and civilian staff

- Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an essential function.

Base Target: Provide healthier meal alternatives at a reasonable cost.

Stretch Target: Reduce cost and increase usage.

7b. Provide an efficiency measure.

Efficiencies can be measured by determining the difference between expenses and revenues

	FY2016	FY2017	FY2018
Expenses	\$178,082	\$164,968	\$163,163
Revenues	\$183,925	\$156,371	\$170,307

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.280

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

7c. Provide the number of clients/individuals served, if applicable.

On average the ISTS dining facility serves 250 people daily

Personnel utilizing the dining facilities/training sites include:

- Missouri National Guard full time support.
- State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings.
- Department of Public Safety personnel.
- Department of Corrections personnel.
- Missouri Intelligence Analysis Center (MIAC) employees and trainees.
- Other Government agencies' personnel.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured more efficiently by tracking the number of customers.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
Core: Contract Services	HB Section <u>08.285</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	446,642	10,808,275	20,797	11,275,714	PS	0	0	0	0
EE	19,773	12,501,556	673,925	13,195,254	EE	0	0	0	0
PSD	0	2,167,561	0	2,167,561	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	466,415	25,477,392	694,722	26,638,529	Total	0	0	0	0
FTE	12.16	314.72	0.92	327.80	FTE		0.00	0.00	

Est. Fringe	289,454	7,262,530	17,940	7,569,924
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Trust Fund #0900

Other Funds:

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2020 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE.

3. PROGRAM LISTING (list programs included in this core funding)

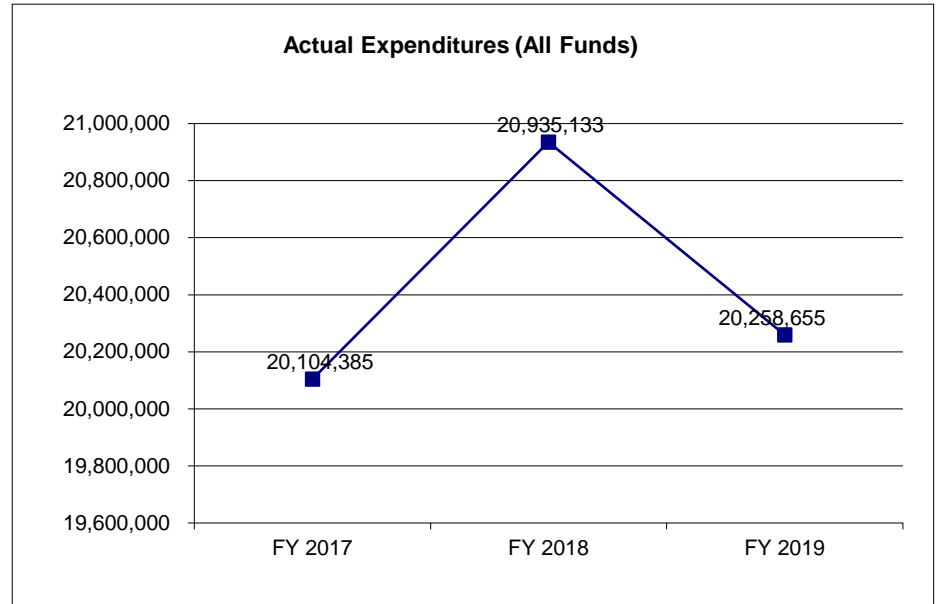
Missouri Army and Air National Guard Federal/State Agreement Matching

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
Core: Contract Services	HB Section <u>08.285</u>

4. FINANCIAL HISTORY

	<u>FY 2017</u> Actual	<u>FY 2018</u> Actual	<u>FY 2019</u> Actual	<u>FY 2020</u> Current Yr.
Appropriation (All Funds)	26,519,495	26,519,495	26,638,529	26,638,529
Less Reverted (All Funds)	(13,863)	(13,863)	(13,992)	
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	26,505,632	26,505,632	26,624,537	26,638,529
Actual Expenditures (All Funds)	<u>20,104,385</u>	<u>20,935,133</u>	<u>20,258,655</u>	N/A
Unexpended (All Funds)	<u>6,401,247</u>	<u>5,570,499</u>	<u>6,365,882</u>	N/A
Unexpended, by Fund:				
General Revenue	179	106	116	N/A
Federal	6,212,689	5,355,664	6,188,993	N/A
Other	188,379	214,728	176,773	N/A



*Restricted amount is as of June 30, 2019

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

-Although these employees are classified as state employees, only 12.016 of these FTE are paid from state general revenue funds with the wages and benefits for 314.72 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	353.80	458,532	12,515,360	21,436	12,995,328	
				EE	0.00	19,773	15,501,556	673,925	16,195,254	
				PD	0.00	0	2,167,561	0	2,167,561	
				Total	353.80	478,305	30,184,477	695,361	31,358,143	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	768	6463		PS	(16.61)	0	219,752	0	219,752	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	898	6942		PS	0.49	0	0	21,252	21,252	MATCH ALLOCATED FUNDS TO STAFFING
Core Reallocation	900	6463		PS	0.35	0	9,170	0	9,170	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	904	6463		PS	15.66	0	(250,266)	0	(250,266)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	906	6942		PS	0.00	0	0	(714)	(714)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	906	4502		PS	0.11	(13,756)	0	0	(13,756)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	981	6942		PS	(0.92)	0	0	(20,538)	(20,538)	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	982	6463		PS	0.92	0	21,344	0	21,344	MATCH ALLOC FUNDS TO STAFFING
Core Reallocation	1669	6464		EE	0.00	0	899	0	899	Mileage Reimbursement Increase
Core Reallocation	1738	4502		PS	0.00	13,756	0	0	13,756	MATCH ALLOC FUNDS TO STAFFING
NET DEPARTMENT CHANGES					(0.00)	0	899	0	899	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	353.80	458,532	12,515,360	21,436	12,995,328	
	EE	0.00	19,773	15,502,455	673,925	16,196,153	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	353.80	478,305	30,185,376	695,361	31,359,042	
GOVERNOR'S RECOMMENDED CORE							
	PS	353.80	458,532	12,515,360	21,436	12,995,328	
	EE	0.00	19,773	15,502,455	673,925	16,196,153	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	353.80	478,305	30,185,376	695,361	31,359,042	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	433,126	11.84	458,532	12.16	458,532	12.27	0	0.00	
ADJUTANT GENERAL-FEDERAL	9,866,591	268.89	12,515,360	340.72	12,515,360	341.04	0	0.00	
MO NAT'L GUARD TRAINING SITE	20,745	0.42	21,436	0.92	21,436	0.49	0	0.00	
TOTAL - PS	10,320,462	281.15	12,995,328	353.80	12,995,328	353.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	9,334,381	0.00	15,501,556	0.00	15,502,455	0.00	0	0.00	
NATIONAL GUARD TRUST	497,204	0.00	673,925	0.00	673,925	0.00	0	0.00	
TOTAL - EE	9,850,765	0.00	16,195,254	0.00	16,196,153	0.00	0	0.00	
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	87,427	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00	
TOTAL - PD	87,427	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00	
TOTAL	20,258,654	281.15	31,358,143	353.80	31,359,042	353.80	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,670	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	187,732	0.00	0	0.00	
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	322	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	194,724	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	194,724	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	890	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	61,774	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	62,664	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	62,664	0.00	0	0.00	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	899	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	899	0.00	0	0.00
TOTAL	0	0.00	0	0.00	899	0.00	0	0.00
GRAND TOTAL	\$20,258,654	281.15	\$31,358,143	353.80	\$31,617,329	353.80	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	94,338	2.96	192,498	5.50	100,297	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	87	0.07	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	26,700	1.00	28,816	0.99	27,175	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	117,174	4.10	194,608	5.92	118,703	4.00	0	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	22,435	0.75	0	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	31,749	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	96,182	2.51	48,311	1.00	97,193	2.50	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	21,259	0.50	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	140,311	3.03	0	0.00	140,269	3.00	0	0.00
STOREKEEPER I	20,498	0.61	54,208	1.74	25,027	0.74	0	0.00
STOREKEEPER II	26,994	0.83	89,534	3.00	33,600	1.00	0	0.00
SUPPLY MANAGER I	30,893	0.88	0	0.00	35,741	1.00	0	0.00
OFFICE SERVICES COOR	18,794	0.42	140	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	124,761	4.55	0	0.00	0	0.00
ACCOUNTANT I	38,557	1.00	149,006	1.75	40,000	1.00	0	0.00
ACCOUNTANT II	180,713	4.00	85,704	2.15	183,733	5.00	0	0.00
ACCOUNTING TECHNICIAN	22,542	0.71	0	0.00	35,257	1.00	0	0.00
ACCOUNTING GENERALIST I	66,111	1.88	0	0.00	71,500	3.00	0	0.00
ACCOUNTING GENERALIST II	92,647	2.21	0	0.00	126,863	3.84	0	0.00
PERSONNEL ANAL II	26,218	0.50	19,820	0.50	27,226	0.50	0	0.00
TRAINING TECH I	0	0.00	63,096	1.50	0	0.00	0	0.00
TRAINING TECH III	49,088	1.02	179,850	3.50	48,569	1.00	0	0.00
EXECUTIVE I	419,010	11.60	615,671	16.78	666,020	17.84	0	0.00
EXECUTIVE II	298,386	7.04	296,668	8.50	455,479	10.60	0	0.00
BUILDING MGR I	38,630	0.83	7,237	0.10	46,757	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	40,210	0.97	42,543	1.00	46,056	1.00	0	0.00
PLANNER I	47,219	1.25	41,150	1.00	40,000	1.00	0	0.00
PLANNER II	118,803	2.52	55,813	1.10	144,417	3.00	0	0.00
PLANNER III	63,546	1.00	61,689	1.00	65,280	1.00	0	0.00
SECURITY OFCR I	615,061	22.24	889,625	17.00	978,035	35.00	0	0.00
SECURITY OFCR II	99,100	3.29	57,926	2.00	121,625	4.00	0	0.00
SECURITY OFCR III	139,199	4.20	62,830	3.00	134,141	4.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
CH SECURITY OFCR	41,920	1.10	2,905	0.00	38,322	1.00	0	0.00
TELECOMMUN TECH II	0	0.00	50,276	1.00	0	0.00	0	0.00
TELECOMMUN ANAL II	0	0.00	39,579	1.00	0	0.00	0	0.00
TELECOMMUN ANAL III	46,377	1.00	0	0.00	46,757	1.00	0	0.00
ADMINISTRATIVE ANAL I	31,353	1.00	0	0.00	31,733	2.00	0	0.00
ADMINISTRATIVE ANAL II	38,031	0.90	0	0.00	42,701	2.00	0	0.00
CULTURAL RESOURCE PRES II	45,281	0.93	44,122	1.00	49,553	1.00	0	0.00
CUSTODIAL WORKER I	14,088	0.63	113,418	2.75	17,248	0.75	0	0.00
CUSTODIAL WORKER II	224,027	8.99	228,113	9.15	288,335	10.30	0	0.00
CUSTODIAL WORK SPV	1,985	0.07	19,400	0.65	21,244	0.75	0	0.00
HOUSEKEEPER II	24,617	0.61	27,010	0.50	29,921	0.73	0	0.00
SECURITY GUARD	158,262	6.39	385,697	14.00	0	0.00	0	0.00
COOK I	0	0.00	21,344	0.92	0	(0.00)	0	0.00
ENVIRONMENTAL SPEC I	58,971	1.76	935	0.00	69,760	2.00	0	0.00
ENVIRONMENTAL SPEC II	62,296	1.46	85,541	2.12	44,604	1.00	0	0.00
ENVIRONMENTAL SPEC III	318,911	6.45	258,286	5.95	396,941	8.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	152,215	3.00	0	0.00	0	0.00
ENERGY SPEC III	46,377	1.00	53,303	1.16	46,757	1.00	0	0.00
ENVIRONMENTAL SCIENTIST	104,206	2.00	0	0.00	90,017	2.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	42	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	246,564	4.00	38,758	0.80	248,081	4.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	24	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	129,381	4.50	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	67,627	1.77	162,862	3.75	59,185	2.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	31,929	1.00	65,484	1.75	32,582	1.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	41,939	1.00	44,394	1.16	85,401	2.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	27,434	0.59	0	0.00	46,757	1.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	54,813	1.00	59,216	1.00	56,069	1.00	0	0.00
LABORER I	23,649	1.00	22,714	1.00	24,029	1.00	0	0.00
LABORER II	26,229	1.00	20	0.00	26,609	1.00	0	0.00
GROUNDSKEEPER I	2,924	0.12	79,975	2.90	0	0.00	0	0.00
GROUNDSKEEPER II	129,323	4.49	124,191	4.16	146,570	5.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
MAINTENANCE WORKER I	159,980	5.34	144,807	3.59	152,175	5.00	0	0.00
MAINTENANCE WORKER II	538,740	17.00	649,969	19.32	585,754	18.60	0	0.00
MAINTENANCE SPV I	105,205	2.92	143,759	2.15	110,009	3.00	0	0.00
MAINTENANCE SPV II	118,392	3.10	344,882	7.46	114,969	3.00	0	0.00
BUILDING CONSTRUCTION WKR II	125,375	3.69	138,066	3.60	128,796	3.79	0	0.00
HEAVY EQUIPMENT OPERATOR	109,635	3.00	132,593	3.45	96,630	3.00	0	0.00
CARPENTER	69,108	1.99	98,534	2.90	70,777	2.00	0	0.00
ELECTRICIAN	77,788	2.03	106,258	3.00	66,534	2.00	0	0.00
PAINTER	0	0.00	23,823	0.75	0	0.00	0	0.00
PLUMBER	95,357	2.77	104,095	2.85	105,922	3.53	0	0.00
ELECTRONICS TECH	33,597	1.00	2,548	0.00	33,977	1.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	69,173	2.00	94,555	2.80	57,202	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	272,576	6.90	226,771	4.68	258,759	6.94	0	0.00
PHYSICAL PLANT SUPERVISOR II	86,202	2.00	55,515	2.00	87,634	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	119,624	2.37	116,977	0.23	104,953	2.34	0	0.00
CONSTRUCTION INSPECTOR	0	0.00	108,561	2.40	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	62,328	0.80	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	185,014	3.00	65,539	1.00	184,779	3.00	0	0.00
ENVIRONMENTAL MGR B2	2,750	0.04	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	64,836	0.96	44	0.00	68,065	1.00	0	0.00
FACILITIES OPERATIONS MGR B2	2,805	0.04	41,262	0.59	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	26,102	0.49	0	0.00	31,418	0.53	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	902	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	69,427	1.27	0	0.00	130,395	1.11	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,175	0.04	130,128	1.61	0	0.00	0	0.00
FIREFIGHTER	756,001	24.50	619,107	18.88	828,946	20.00	0	0.00
FIREFIGHTER CREW CHIEF	262,476	6.96	272,256	6.00	265,669	6.00	0	0.00
ASSISTANT FIRE CHIEF	170,393	3.59	94,207	2.00	205,926	4.00	0	0.00
DEPUTY FIRE CHIEF	61,920	1.32	291	0.00	39,510	2.00	0	0.00
MILITARY SECURITY OFFICER I	373,509	11.89	445,946	30.00	487,574	15.00	0	0.00
MILITARY SECURITY OFFICER II	77,513	2.25	183,503	4.50	103,069	3.00	0	0.00
MILITARY SECURITY SUPERVISOR	42,403	1.06	220,824	5.00	45,344	1.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
MILITARY SECURITY ADMSTR	0	0.00	52,522	1.00	0	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	257,813	7.00	0	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	928,076	22.25	729,266	36.00	1,600,323	39.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	243,921	5.00	476,509	9.00	435,249	9.00	0	0.00
ASSISTANT PROJECT MANAGER	47,847	0.59	0	0.00	81,342	2.00	0	0.00
STUDENT WORKER	12,226	0.42	27,123	1.00	0	0.00	0	0.00
ACCOUNT CLERK	8,341	0.27	0	0.00	8,800	0.50	0	0.00
MISCELLANEOUS TECHNICAL	7,906	0.21	7,968	0.25	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	70,031	0.50	26,354	0.50	0	0.00
JANITOR	0	0.00	11,677	0.50	0	0.00	0	0.00
ENVIRONMENTAL AIDE	21,314	0.72	18,120	0.50	32,240	1.00	0	0.00
ARCHITECT CONSULTANT	38,917	0.48	33,382	0.50	33,382	0.50	0	0.00
LABORER	9,758	0.37	13,971	1.00	13,971	1.00	0	0.00
MAINTENANCE WORKER	87,971	3.11	297,961	12.27	134,789	4.50	0	0.00
SKILLED TRADESMAN	0	0.00	5,414	0.05	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	0	0.00	21,554	1.50	0	0.00	0	0.00
SECURITY OFFICER	31,417	1.03	0	0.00	34,060	1.00	0	0.00
SECURITY GUARD	8,635	0.32	22,687	0.25	0	0.00	0	0.00
GENERAL SUPERVISOR	0	0.00	35,352	0.80	0	0.00	0	0.00
OTHER	0	0.00	639,689	0.00	481,893	17.41	0	0.00
TOTAL - PS	10,320,462	281.15	12,995,328	353.80	12,995,328	353.80	0	0.00
TRAVEL, IN-STATE	111,072	0.00	76,321	0.00	77,220	0.00	0	0.00
TRAVEL, OUT-OF-STATE	57,939	0.00	74,465	0.00	74,465	0.00	0	0.00
FUEL & UTILITIES	4,020,417	0.00	4,397,726	0.00	4,397,726	0.00	0	0.00
SUPPLIES	854,662	0.00	1,763,715	0.00	1,763,715	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	32,104	0.00	54,275	0.00	54,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,118,953	0.00	1,225,417	0.00	1,225,417	0.00	0	0.00
PROFESSIONAL SERVICES	1,554,728	0.00	1,582,216	0.00	1,582,216	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	485,383	0.00	367,109	0.00	367,109	0.00	0	0.00
M&R SERVICES	379,584	0.00	2,159,491	0.00	2,159,491	0.00	0	0.00
COMPUTER EQUIPMENT	15,115	0.00	834,000	0.00	834,000	0.00	0	0.00
MOTORIZED EQUIPMENT	48,063	0.00	70,225	0.00	70,225	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
OFFICE EQUIPMENT	74	0.00	37,222	0.00	37,222	0.00	0	0.00
OTHER EQUIPMENT	492,483	0.00	466,300	0.00	466,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	418,073	0.00	2,909,872	0.00	2,909,872	0.00	0	0.00
BUILDING LEASE PAYMENTS	234,992	0.00	90,125	0.00	90,125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	19,039	0.00	40,775	0.00	40,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,084	0.00	46,000	0.00	46,000	0.00	0	0.00
TOTAL - EE	9,850,765	0.00	16,195,254	0.00	16,196,153	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,302,000	0.00	1,302,000	0.00	0	0.00
DEBT SERVICE	43,386	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	44,041	0.00	865,561	0.00	865,561	0.00	0	0.00
TOTAL - PD	87,427	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
GRAND TOTAL	\$20,258,654	281.15	\$31,358,143	353.80	\$31,359,042	353.80	\$0	0.00
GENERAL REVENUE	\$452,306	11.84	\$478,305	12.16	\$478,305	12.27		0.00
FEDERAL FUNDS	\$19,288,399	268.89	\$30,184,477	340.72	\$30,185,376	341.04		0.00
OTHER FUNDS	\$517,949	0.42	\$695,361	0.92	\$695,361	0.49		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.285

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Army Operational Support

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Army National Guard operations.

Appendix 1001 - Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, Operation & Maintenance minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

Appendix 1002 - Ensures that the MOARNG is in compliance with applicable Department of Army (DA), National Guard Bureau (NGB), Army National Guard (ARNG), Department of Defense (DOD), federal, state, and local environmental regulations .

Appendix 1003 - Contribute federal funds to the State for certain expenses incurred in rendering security guard services.

Appendix 1004 - Supports Electronic Security maintenance and monitoring requirements.

Appendix 1005 - Contributions for the Army National Guard Command, Control, Communications, Computers, and Information Management Services of the Army National Guard within the State.

Appendix 1007 - Ensures that all Army training lands are available for sustained perpetual use by providing a comprehensive approach to land management, and is based on the integration of military mission, natural resources stewardship, and environmental compliance.

Appendix 1010 - Annual Training plans, guidance, and mandatory standards for protecting ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism.

Appendix 1011 - Response planning for all hazards/threat, emergency response planning, Emergency Management Working Group.

Appendix 1014 - Provides assistance in the performance of Document Management Administrative Services and assists in Records Management to include, receiving, storage, Records Holding Area (RHA) operations, cataloging, and retrieval.

Appendix 1017 - Provides scheduled and unscheduled aircraft maintenance for the Army National Guard, repairs and overhauls aviation components, maintains a supply support activity for aviation class IX parts, and performs Depot Level work in order to maintain Operational Readiness Levels of Army National Guard Aircraft.

Appendix 1040 - Provides multiple distributed learning methods and technologies to improve the readiness of Soldiers and units through the flexible delivery of standardized individual and collective training at the point of need.

PROGRAM DESCRIPTION

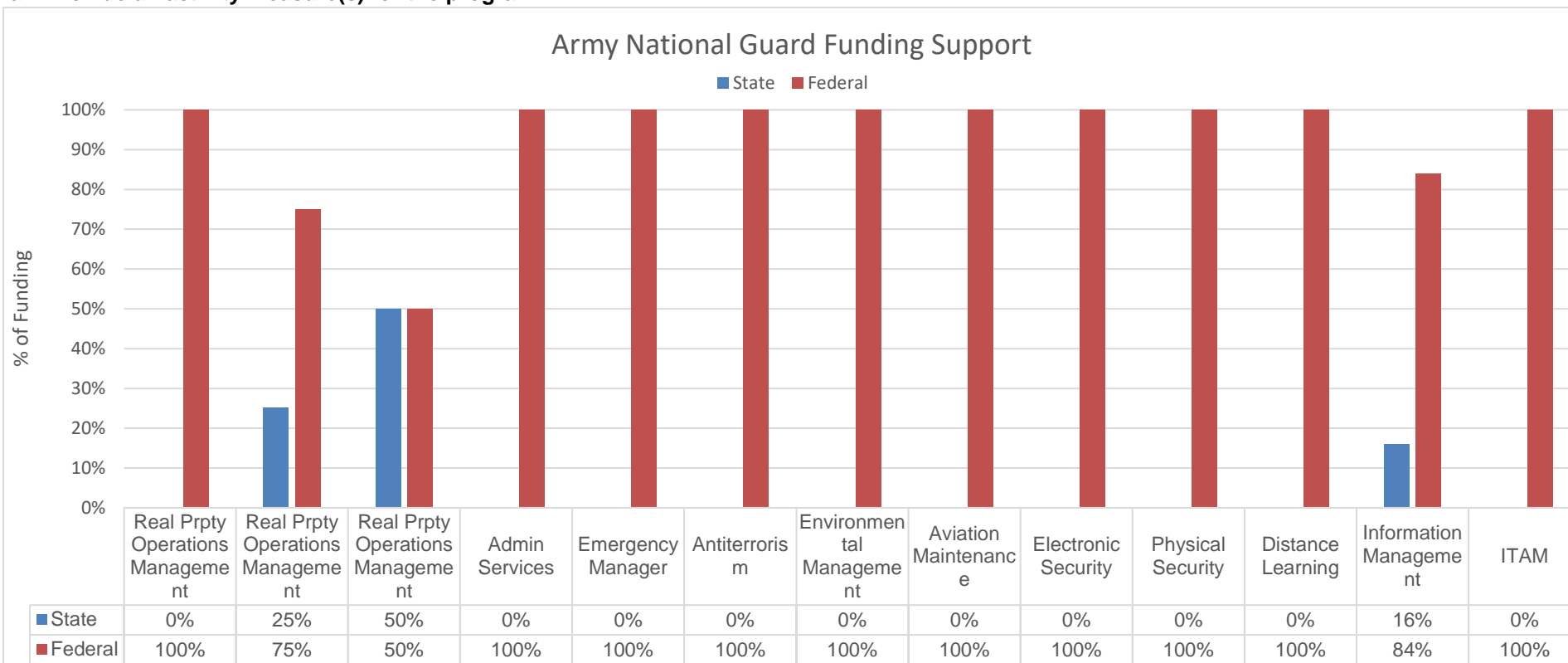
Department of Public Safety

HB Section(s): 08.285

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety

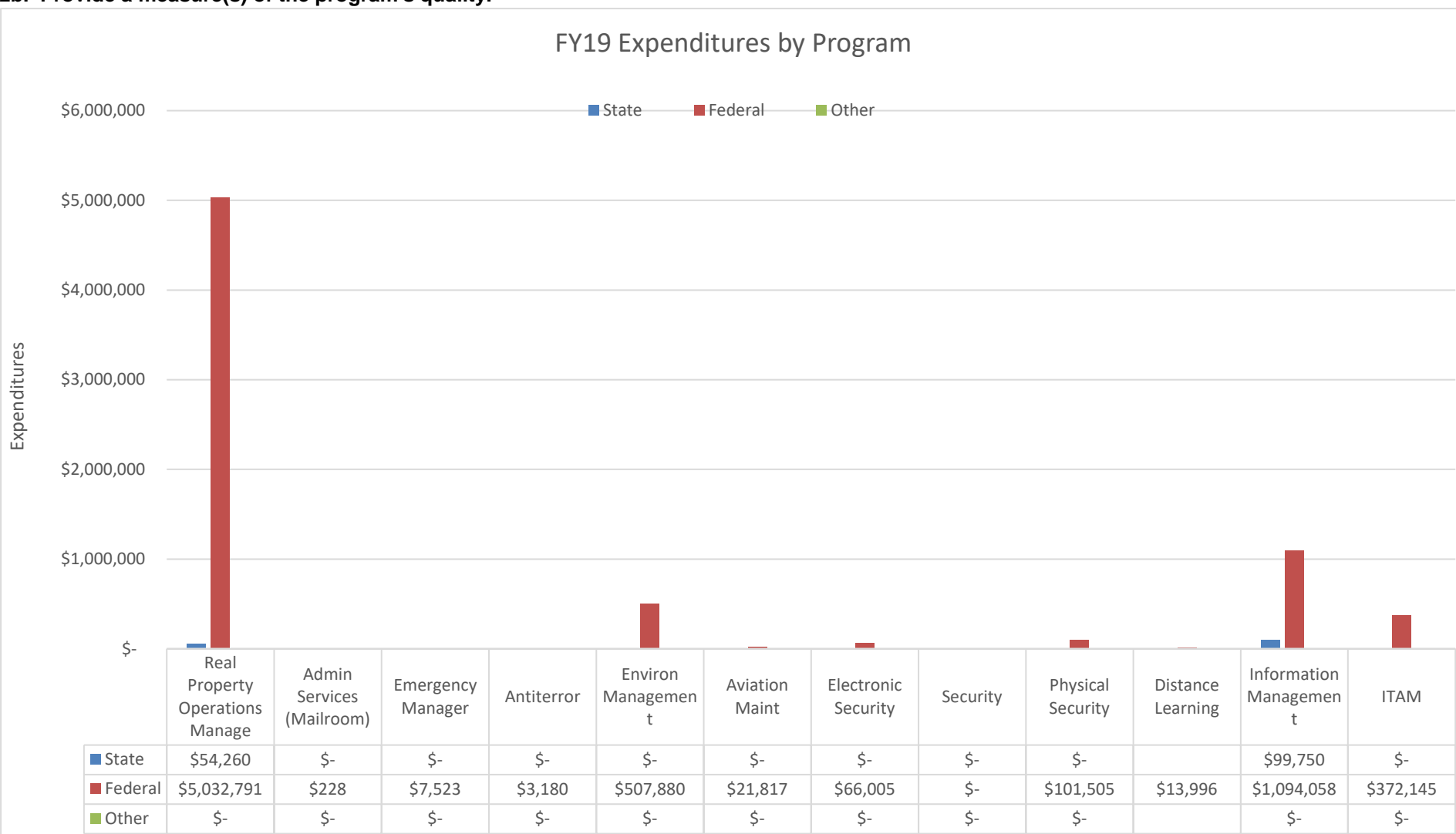
HB Section(s): 08.285

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2b. Provide a measure(s) of the program's quality.

FY19 Expenditures by Program



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.285

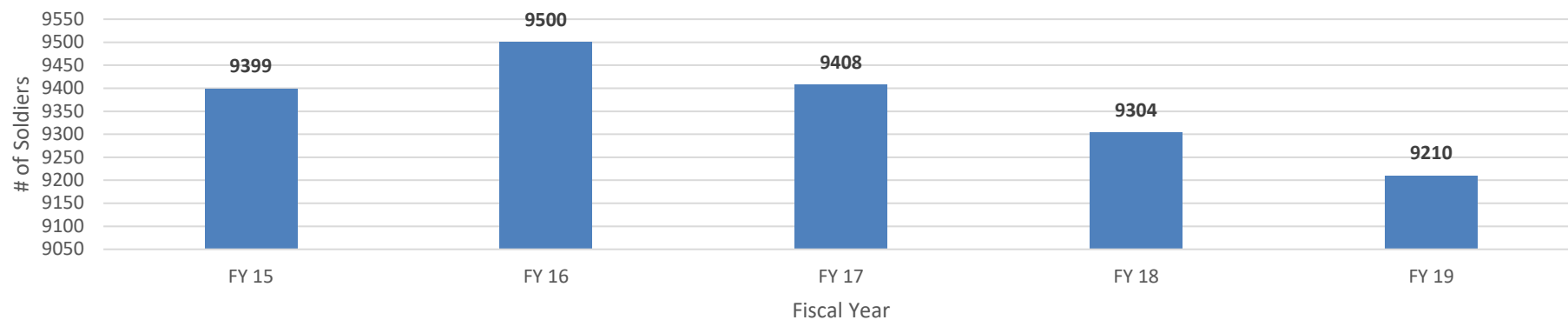
Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2c. Provide a measure(s) of the program's impact.

Actual Army Strength

**Cooperative Agreements Impact
100% of the Soldiers of the Missouri
National Guard**



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.285

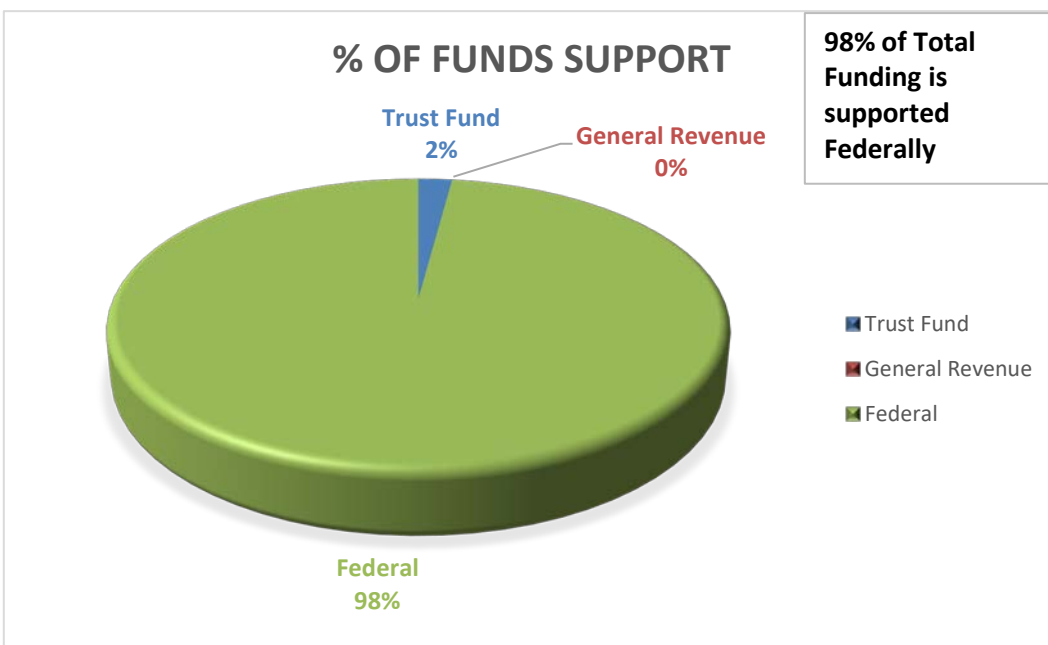
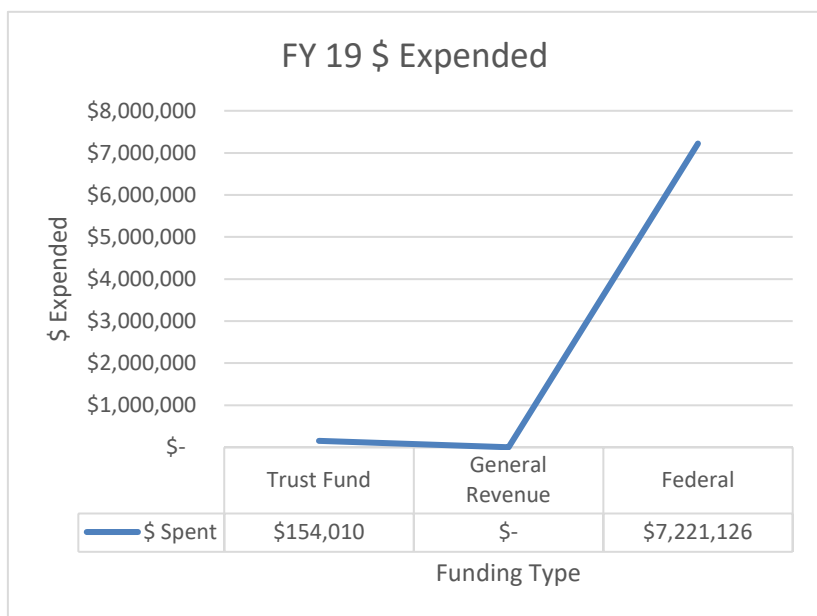
Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2d. Provide a measure(s) of the program's efficiency.

*Due to joint Federal and State interest in the defense of State and Nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure



PROGRAM DESCRIPTION

Department of Public Safety

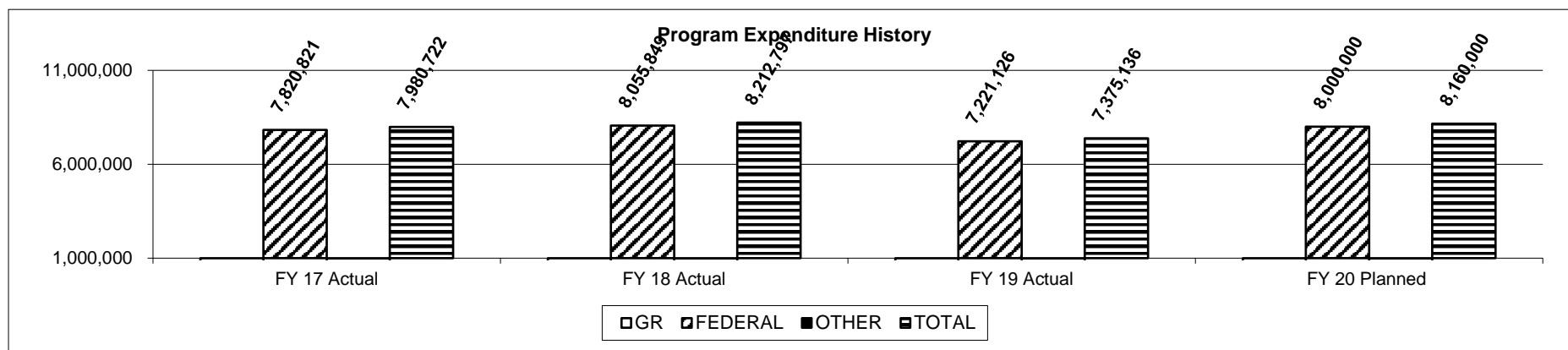
HB Section(s): 08.285

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Gaming Commission Proceeds; Training Site Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.285

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

6. Are there federal matching requirements? If yes, please explain.

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; 50% State, 50% Federal - Operating and maintaining state-owned readiness centers; 100% Federal - Operations and Maintenance Facilities

7. Is this a federally mandated program? If yes, please explain.

National Guard Regulation 5-1 and 420-10

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s) : Contract Services

HB Section(s): 08.285

1a. What strategic priority does this program address?
Air National Guard Operations

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Air National Guard operations

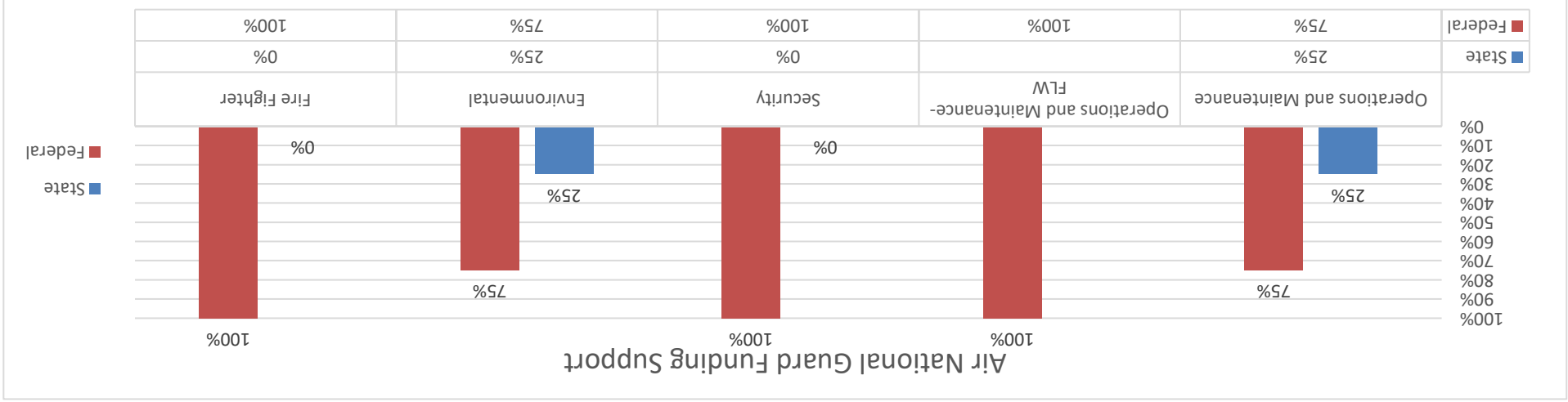
Appendix 1021 - Provides Federal support to the State Military Department for operation and maintenance (Non-Repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF Real Property Inventory Detail List. Maintains the grounds, provides snow removal, and extermination services.

Appendix 1022 - Environmental Programs Management includes three types of environmental actions: Compliance/Corrective Projects, Environmental Services, and Program Management. Provides a safe Environment for employees

Appendix 1023 - Provides a safe workplace by providing security to facilities, equipment and personal. Monitors fire and burglary alarms.

Appendix 1024 - Provide federal support to the State Military Department for Fire Protection Activities of the Air National Guard within the state

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.285

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2b. Provide a measure(s) of the program's quality.

Expenditures for this program assist in the operations at Jefferson Barracks, Lambert Airport, and St. Joseph (Rosecrans)

FY19 Expenditures by Program



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.285

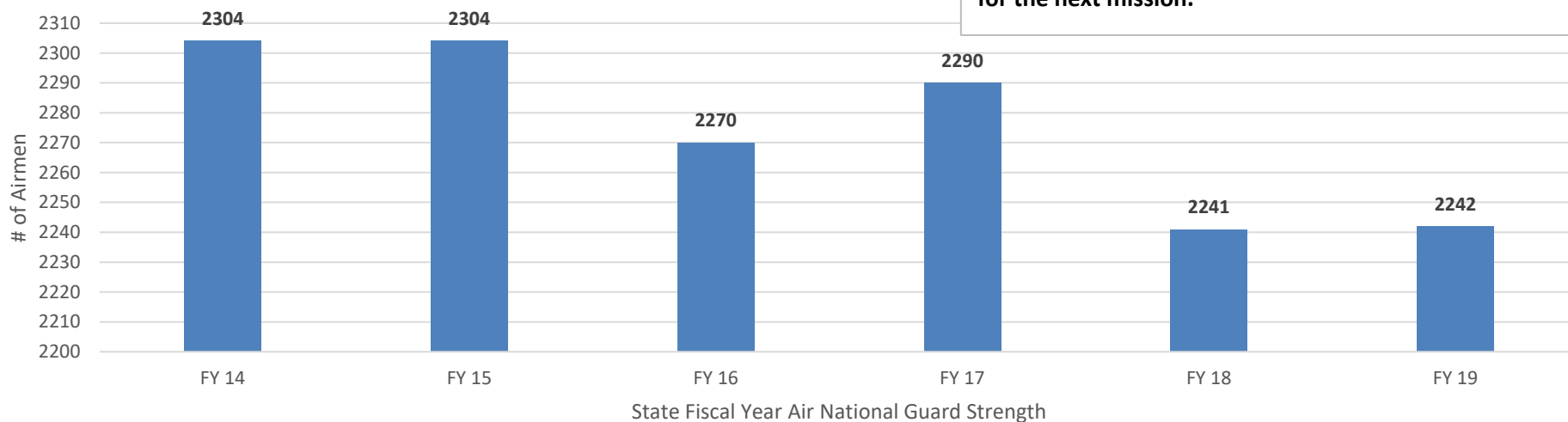
Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2c. Provide a measure(s) of the program's impact.

Actual Airmen Strength

Cooperative Agreements are in place to ensure the training sites are safe, clean, and can meet the needs of each unit to conduct the training needed to be prepared for the next mission.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.285

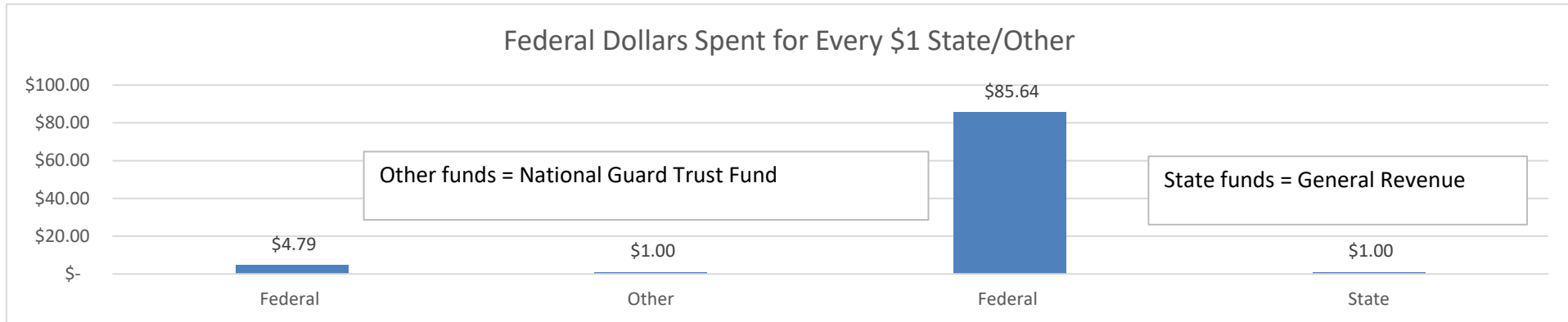
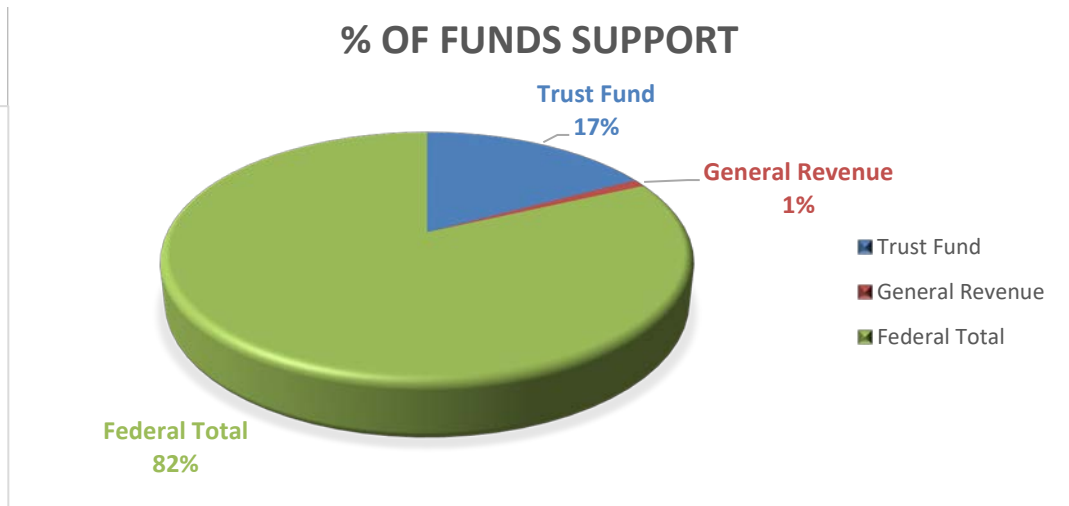
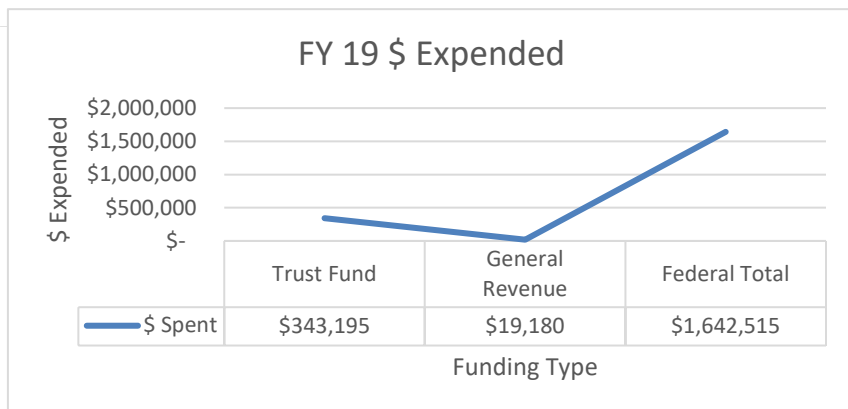
Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2d. Provide a measure(s) of the program's efficiency.

- *Due to joint Federal and State interest in the defense of State and Nation, agreements are required to focus and account for funds and equipment.
- *Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure.
- *Air National Guard Operates with 4 Cooperative Agreements with the potential for more programs.

***93% of Funding in these agreements are supported with Federal Dollars**



PROGRAM DESCRIPTION

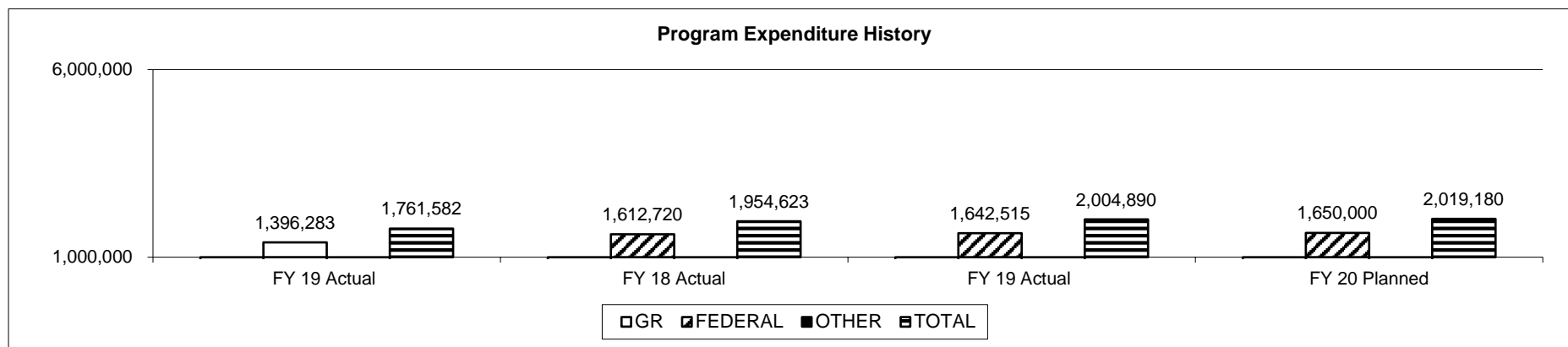
Department of Public Safety

HB Section(s): 08.285

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal Government provides funding for the Federal Resource Advisor and the Real Property Manager for salary, travel and PPE.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1

6. Are there federal matching requirements? If yes, please explain.

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; Operating and maintaining state-owned readiness centers; 100% Federal - Security for Personnel, Facilities, Equipment and grounds

7. Is this a federally mandated program? If yes, please explain.

National Guard Regulation 5-1 and 420-10

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	HB Section <u>08.290</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	31,243	0	0	31,243	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	31,243	0	0	31,243	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

3. PROGRAM LISTING (list programs included in this core funding)

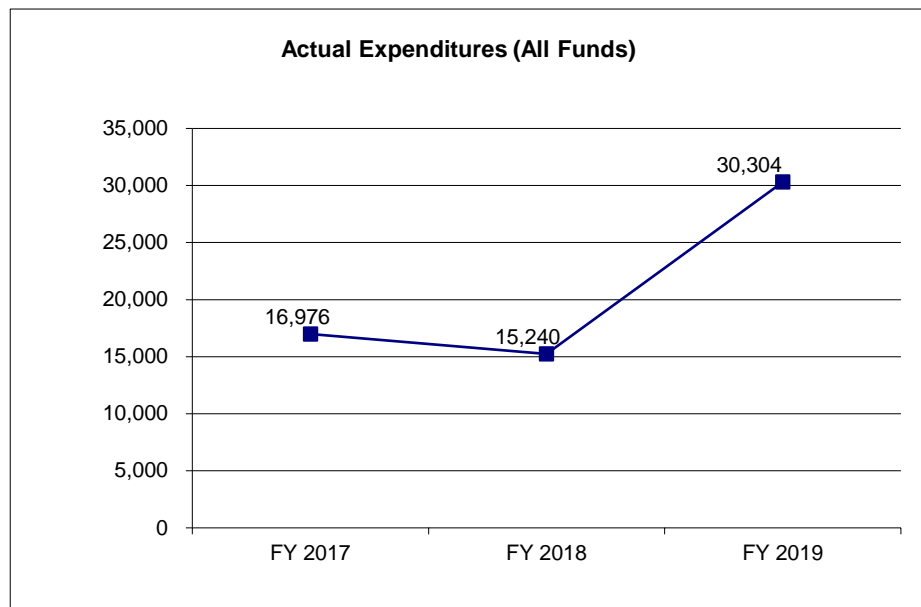
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	HB Section <u>08.290</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,501	19,501	31,243	31,243
Less Reverted (All Funds)	(525)	(525)	(937)	
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,976	18,976	30,306	31,243
Actual Expenditures (All Funds)	16,976	15,240	30,304	N/A
Unexpended (All Funds)	0	3,736	2	N/A
Unexpended, by Fund:				
General Revenue	0	3,736	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of June 30, 2019.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G AIR SEARCH & RESCUE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	
DEPARTMENT CORE REQUEST	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,304	0.00	31,243	0.00	31,243	0.00	0	0.00
TOTAL - EE	30,304	0.00	31,243	0.00	31,243	0.00	0	0.00
TOTAL	30,304	0.00	31,243	0.00	31,243	0.00	0	0.00
GRAND TOTAL	\$30,304	0.00	\$31,243	0.00	\$31,243	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	5,393	0.00	11,832	0.00	11,832	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,792	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	2,322	0.00	1,666	0.00	1,666	0.00	0	0.00
M&R SERVICES	0	0.00	2,373	0.00	2,373	0.00	0	0.00
COMPUTER EQUIPMENT	6,815	0.00	988	0.00	988	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	2,028	0.00	12,342	0.00	12,342	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,954	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	30,304	0.00	31,243	0.00	31,243	0.00	0	0.00
GRAND TOTAL	\$30,304	0.00	\$31,243	0.00	\$31,243	0.00	\$0	0.00
GENERAL REVENUE	\$30,304	0.00	\$31,243	0.00	\$31,243	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

HB Section(s): 08.290

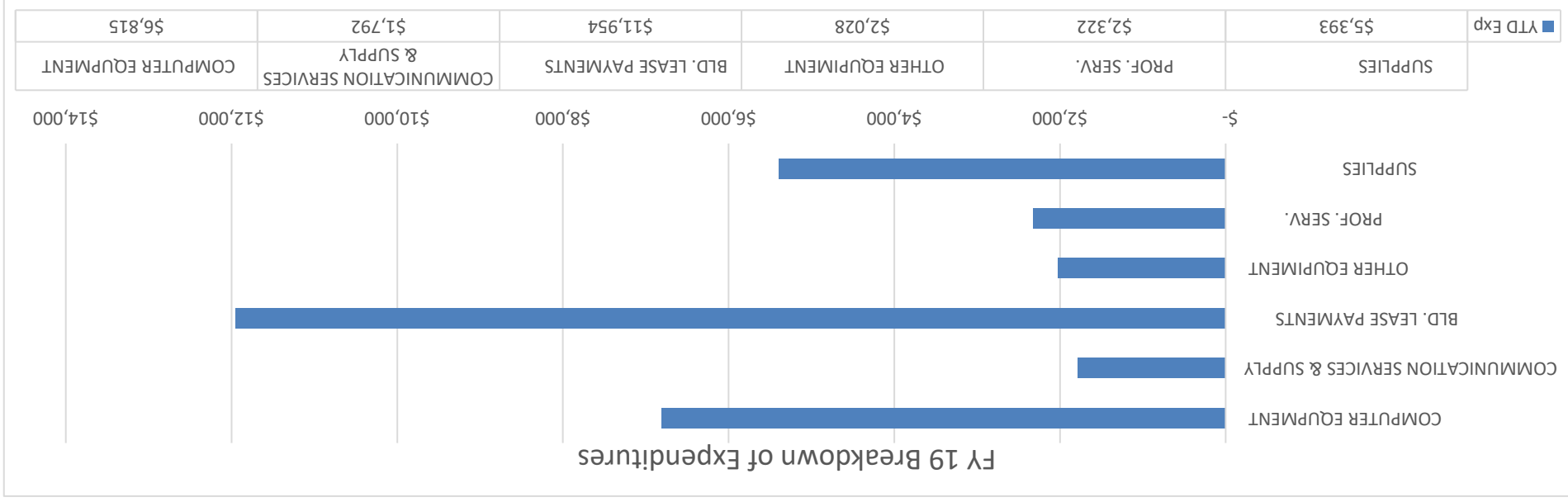
1a. What strategic priority does this program address?

Support communities through emergency response, aerospace education and youth cadet programs

1b. What does this program do?

- *Office of Air Search and Rescue (OASR), federally recognized as Civil Air Patrol (CAP), is a vigorous part of the Total Force; supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.
- *Provides aviation education and training.
- *Encourages and fosters civil aviation in local communities.
- *Provides an organization of private citizens with adequate facilities to assist in meeting local and national emergencies.
- *Assists the Department of the Air Force in fulfilling its noncombat programs and missions.

2a. Provide an activity measure(s) for the program.



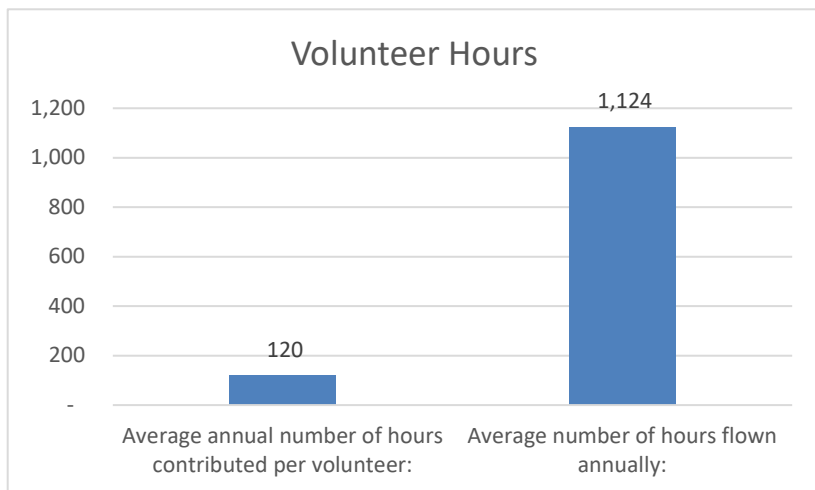
PROGRAM DESCRIPTION

Department of Public Safety

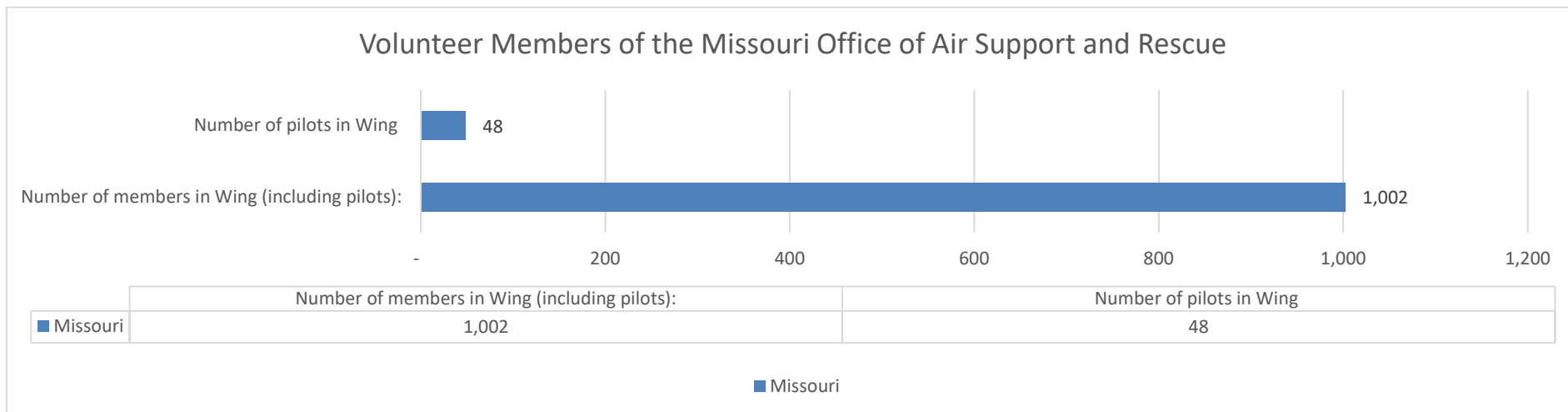
HB Section(s): 08.290

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.290

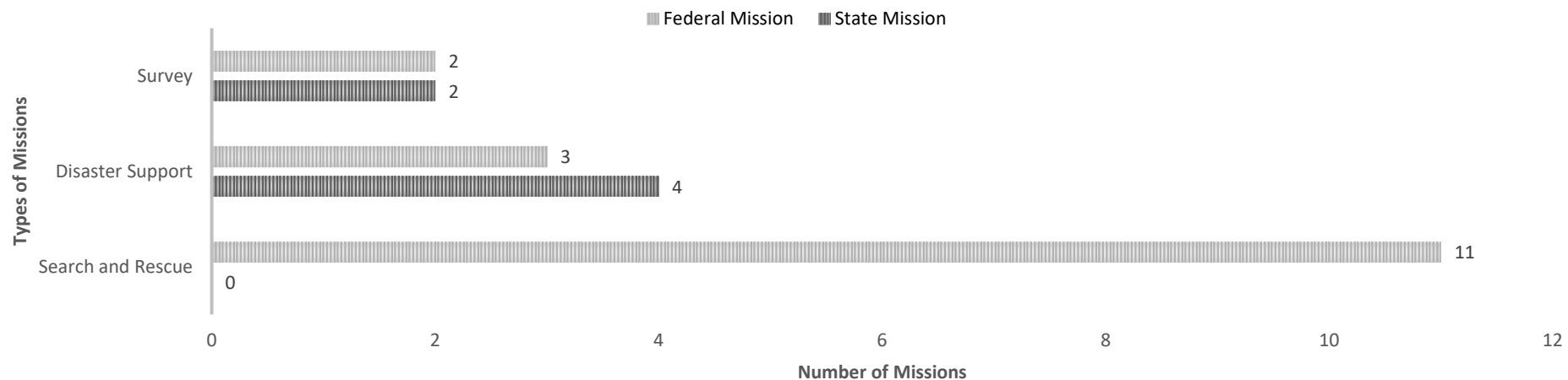
Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

2c. Provide a measure(s) of the program's impact.

The cost to taxpayers for Civil Air Patrol aerial emergency services is only about \$120-\$165 per flying hour, a small fraction of what it costs federal, state and local agencies to perform the missions themselves.

MISSOURI CIVIL AIR PATROL MISSIONS FY 19 TO CURRENT



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.290

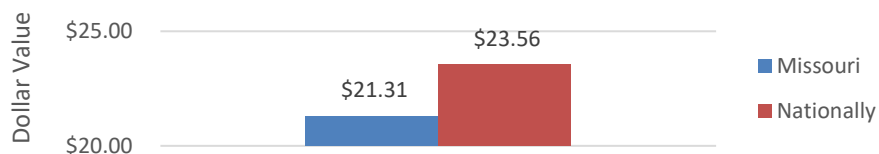
Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

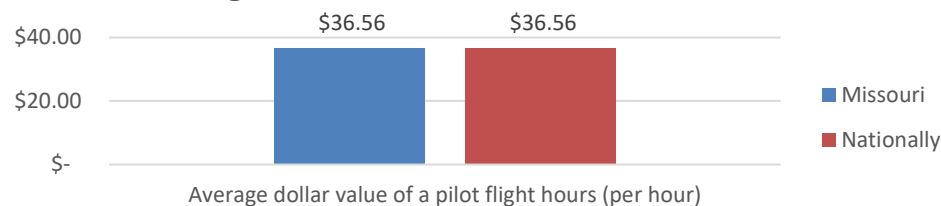
2d. Provide a measure(s) of the program's efficiency.

Missions are executed at 1/10th the cost of contracted support and roughly 1/40th the cost of employing organic Department of Defense assets

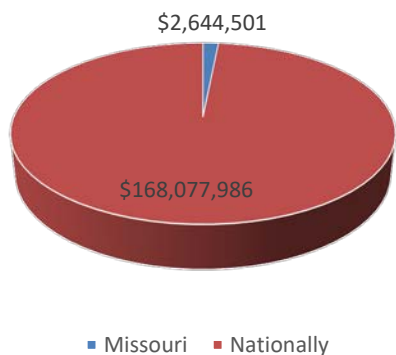
Average dollar value of Volunteer Flight Hours



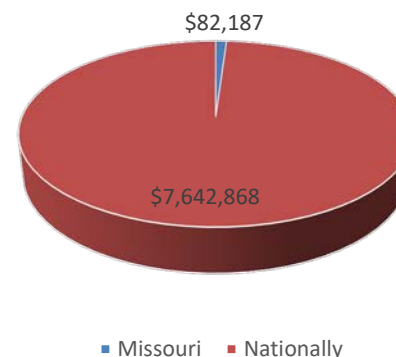
Average dollar value of Pilot Volunteer Hours



Dollar Value of all Support and Rescue Volunteers Annually



Dollar Value of Support and Rescue Pilot Hours Annually



Office of Air Support and Rescue Maintains and Operates the below listing of Aircraft:

*N230CP-C-182T

*N783CP-C182T

*N99759-C-172P

*N959CP-C-182T

*N920CP-C-172S

*N381CP-C-172

*N833CP-C182T

*N99981-C-172P

*N359CP-C-182

*N762CP-C-172S

PROGRAM DESCRIPTION

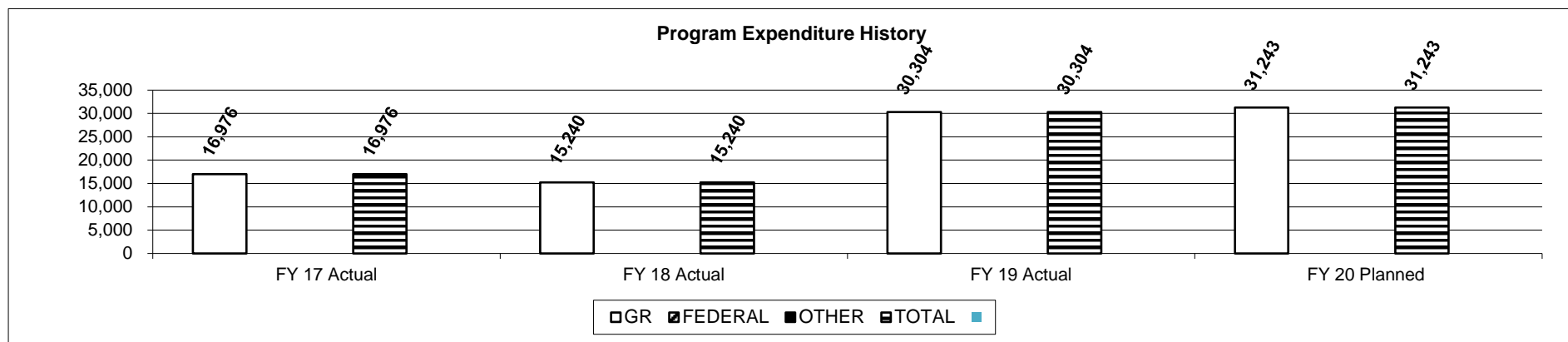
Department of Public Safety

HB Section(s): 08.290

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

*State supports with 100% General Revenue dollars. The OASR contribution from the state of Missouri helps to maintain some of the electronic database navigation charts used and a small portion of the hangar fees.

*Missions as approved under Federal and Civil Air Patrol guidelines are funded from 100% federal sources.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.962

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management	
Core Operating Budget	HB Section <u>08.295</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,340,501	3,789,356	167,696	5,297,553	PS	0	0	0	0
EE	197,974	1,532,768	79,617	1,810,359	EE	0	0	0	0
PSD	5,000	60,000	5,500	70,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,543,475	5,382,124	252,813	7,178,412	Total	0	0	0	0
FTE	35.75	54.74	4.00	94.49	FTE	0.00	0.00	0.00	0.00

Est. Fringe	915,142	1,958,767	108,078	2,981,988
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Funds

Other Funds:

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local governments, the federal government, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters.

SEMA is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

CORE DECISION ITEM

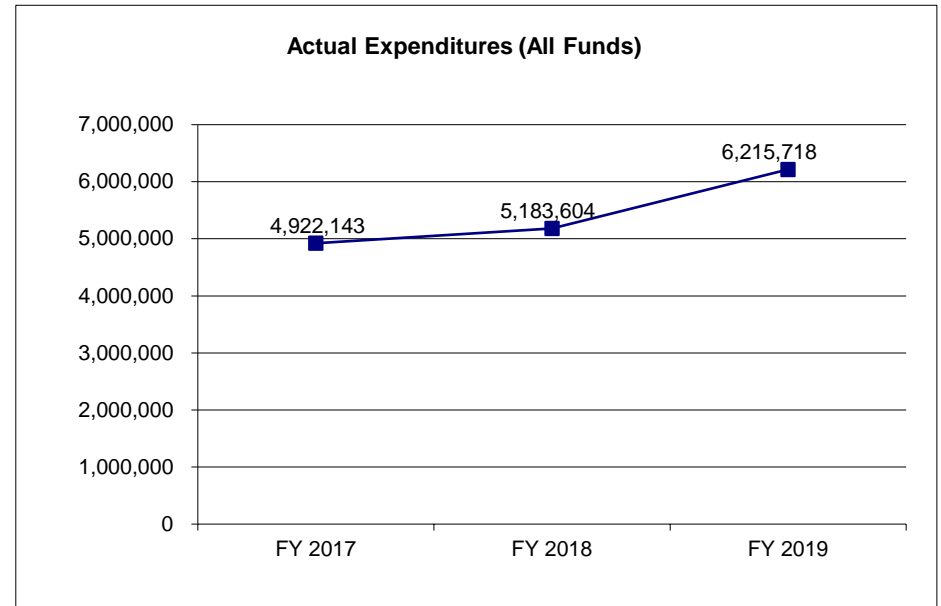
Department Public Safety	Budget Unit 85450C
Division State Emergency Management	
Core Operating Budget	HB Section 08.295

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
 Floodplain Management Program
 Preparedness Program

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	5,760,539	6,262,226	7,029,118	7,178,412
Less Reverted (All Funds)	(11,990)	(6,089)	0	0
Less Restricted (All Funds)*	(1,500,000)	0	0	0
Budget Authority (All Funds)	4,248,549	6,256,137	7,029,118	7,178,412
Actual Expenditures (All Funds)	4,922,143	5,183,604	6,215,718	N/A
Unexpended (All Funds)	(673,594)	1,072,533	813,400	N/A
Unexpended, by Fund:				
General Revenue	189,051	392,890	142,771	N/A
Federal	566,313	615,247	616,130	N/A
Other	83,032	70,485	54,499	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G SEMA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	94.49	1,340,501	3,789,356	167,696	5,297,553	
		EE	0.00	197,974	1,532,768	79,617	1,810,359	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	94.49	1,543,475	5,382,124	252,813	7,178,412	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1295 1237	PS	(0.21)	0	0	0	0	0 Adjustments to Actuals
Core Reallocation	1295 8253	PS	0.00	0	0	0	(0)	(0) Adjustments to Actuals
Core Reallocation	1295 8789	PS	(4.00)	0	0	0	0	0 Adjustments to Actuals
Core Reallocation	1295 1238	PS	4.21	0	0	0	0	0 Adjustments to Actuals
Core Reallocation	1657 6466	EE	0.00	0	1,279	0	1,279	Mileage Reimbursement Increase
Core Reallocation	1657 1241	EE	0.00	58	0	0	58	Mileage Reimbursement Increase
	NET DEPARTMENT CHANGES		0.00	58	1,279	0	1,337	
DEPARTMENT CORE REQUEST								
		PS	94.49	1,340,501	3,789,356	167,696	5,297,553	
		EE	0.00	198,032	1,534,047	79,617	1,811,696	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	94.49	1,543,533	5,383,403	252,813	7,179,749	
GOVERNOR'S RECOMMENDED CORE								
		PS	94.49	1,340,501	3,789,356	167,696	5,297,553	
		EE	0.00	198,032	1,534,047	79,617	1,811,696	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G SEMA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	94.49	1,543,533	5,383,403	252,813	7,179,749	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G SEMA									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,159,732	21.14	1,340,501	35.75	1,340,501	35.54	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,266,414	24.10	1,683,434	22.26	1,683,434	18.26	0	0.00	
STATE EMERGENCY MANAGEMENT	1,613,080	32.23	1,819,213	26.48	1,819,213	30.69	0	0.00	
MISSOURI DISASTER	255,444	5.67	286,709	6.00	286,709	6.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	154,095	3.69	167,696	4.00	167,696	4.00	0	0.00	
TOTAL - PS	4,448,765	86.83	5,297,553	94.49	5,297,553	94.49	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	189,697	0.00	197,974	0.00	198,032	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	629,984	0.00	659,811	0.00	659,811	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	868,796	0.00	845,607	0.00	846,886	0.00	0	0.00	
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	38,908	0.00	79,617	0.00	79,617	0.00	0	0.00	
TOTAL - EE	1,727,385	0.00	1,810,359	0.00	1,811,696	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,188	0.00	5,000	0.00	5,000	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	18,338	0.00	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	12,972	0.00	60,000	0.00	60,000	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	1,070	0.00	5,500	0.00	5,500	0.00	0	0.00	
TOTAL - PD	39,568	0.00	70,500	0.00	70,500	0.00	0	0.00	
TOTAL	6,215,718	86.83	7,178,412	94.49	7,179,749	94.49	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	22,227	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	21,605	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	29,429	0.00	0	0.00	
MISSOURI DISASTER	0	0.00	0	0.00	4,364	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	1,022	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	78,647	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	78,647	0.00	0	0.00	

9/24/19 16:42

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G SEMA									
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,741	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	19,330	0.00	0	0.00	
MISSOURI DISASTER	0	0.00	0	0.00	2,996	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	369	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	34,436	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	34,436	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	58	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	1,279	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,337	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,337	0.00	0	0.00	
Public Health Emergency Prepar - 1812403									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	400,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00	
Hazard Mitigation Assistance - 1812402									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$6,215,718	86.83	\$7,178,412	94.49	\$7,894,169	94.49	\$0	0.00	

9/24/19 16:42

im_disummary

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	232,598	7.76	224,619	8.00	184,988	6.60	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	25,246	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	8,194	0.31	87,025	3.00	56,076	0.00	0	0.00
PROCUREMENT OFCR II	42,296	0.87	46,662	0.83	41,622	0.85	0	0.00
ACCOUNTANT II	2,895	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	74,609	1.55	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	835	0.02	37,387	1.00	32,680	1.00	0	0.00
ACCOUNTING SPECIALIST II	22,712	0.50	52,266	1.00	75,212	2.00	0	0.00
ACCOUNTING SPECIALIST III	26,767	0.50	784	0.00	27,702	1.00	0	0.00
PERSONNEL OFFICER	52,552	0.87	60,526	1.00	54,570	0.84	0	0.00
PUBLIC INFORMATION ADMSTR	24,385	0.52	64,541	1.00	39,074	0.80	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	49,812	1.00	0	0.00	0	0.00
TRAINING TECH I	13,868	0.38	0	0.00	36,976	1.00	0	0.00
TRAINING TECH II	60,776	1.43	114,639	2.00	103,776	2.00	0	0.00
TRAINING TECH III	100,025	2.00	95,044	2.00	93,788	2.00	0	0.00
EXECUTIVE I	34,433	1.03	33,357	1.00	33,976	1.00	0	0.00
PLANNER I	45,513	1.00	46,580	1.00	0	0.00	0	0.00
PLANNER II	317,213	7.38	315,870	9.00	337,712	12.85	0	0.00
PLANNER III	354,824	7.17	914,267	17.50	455,474	12.01	0	0.00
HEALTH PROGRAM REP I	0	0.00	711	1.00	0	0.00	0	0.00
PERSONNEL CLERK	0	0.00	711	1.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	55,530	1.00	0	0.00	0	0.00
DESIGN ENGR II	0	0.00	54,584	1.00	109,168	0.00	0	0.00
FLOODPLAIN ENGINEER	62,371	0.99	0	0.00	65,000	1.00	0	0.00
EMERGENCY MGMT OFFICER I	64,777	2.04	81,939	2.00	126,965	4.00	0	0.00
EMERGENCY MGMT OFFICER II	39,893	1.00	46,578	1.00	70,301	2.00	0	0.00
EMERGENCY MGMT OFFICER III	91,056	2.01	79,699	1.47	82,381	2.00	0	0.00
EMERGENCY MGMNT COORD	726,331	13.72	153,252	3.00	763,144	11.50	0	0.00
FLOOD PLAIN VOLMNT OFCR	107,718	2.00	103,605	2.00	108,476	2.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	61,581	0.99	60,968	1.15	62,020	1.06	0	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	52,287	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,278	0.08	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	82	0.00	47,866	1.00	85,866	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	118,519	2.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	589,091	9.27	296,538	5.00	317,020	6.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	8,273	0.12	389,368	6.00	200,663	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	716	0.01	0	0.00	18,530	1.00	0	0.00
PUBLIC SAFETY PROG REP II	42,321	1.00	0	0.00	42,700	2.00	0	0.00
PUBLIC SAFETY PROG SPEC	26,504	0.56	0	0.00	19,428	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	22,380	0.18	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	41,604	0.44	40,488	0.50	40,488	0.50	0	0.00
DIVISION DIRECTOR	0	0.00	85,488	1.00	85,488	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	184,082	2.02	236,826	2.50	177,584	2.00	0	0.00
LEGAL COUNSEL	7,055	0.08	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	611	0.00	611	0.00	0	0.00
CLERK	567	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,410	0.00	14,581	1.00	0	0.00
TRAINING SPECIALIST	47,313	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	333,285	7.25	535,690	1.00	699,537	1.48	0	0.00
SPECIAL ASST PROFESSIONAL	645,601	10.25	569,869	7.50	624,644	7.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	24,450	0.49	0	0.00	0	0.00
OTHER	0	0.00	9,332	0.00	9,332	0.00	0	0.00
TOTAL - PS	4,448,765	86.83	5,297,553	94.49	5,297,553	94.49	0	0.00
TRAVEL, IN-STATE	123,533	0.00	195,079	0.00	196,416	0.00	0	0.00
TRAVEL, OUT-OF-STATE	40,990	0.00	29,994	0.00	29,994	0.00	0	0.00
FUEL & UTILITIES	58,063	0.00	48,910	0.00	48,910	0.00	0	0.00
SUPPLIES	270,137	0.00	304,972	0.00	304,972	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	38,814	0.00	50,157	0.00	50,157	0.00	0	0.00
COMMUNICATION SERV & SUPP	249,136	0.00	208,022	0.00	208,022	0.00	0	0.00
PROFESSIONAL SERVICES	109,959	0.00	158,382	0.00	158,382	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,730	0.00	3,200	0.00	3,200	0.00	0	0.00
M&R SERVICES	167,229	0.00	151,255	0.00	151,255	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	70,601	0.00	70,601	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50,497	0.00	50,497	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
OFFICE EQUIPMENT	0	0.00	39,750	0.00	39,750	0.00	0	0.00
OTHER EQUIPMENT	390,168	0.00	320,295	0.00	320,295	0.00	0	0.00
PROPERTY & IMPROVEMENTS	288	0.00	7,300	0.00	7,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	270,728	0.00	55,866	0.00	55,866	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	320	0.00	1,829	0.00	1,829	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,290	0.00	114,250	0.00	114,250	0.00	0	0.00
TOTAL - EE	1,727,385	0.00	1,810,359	0.00	1,811,696	0.00	0	0.00
PROGRAM DISTRIBUTIONS	38,498	0.00	65,000	0.00	65,000	0.00	0	0.00
REFUNDS	1,070	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	39,568	0.00	70,500	0.00	70,500	0.00	0	0.00
GRAND TOTAL	\$6,215,718	86.83	\$7,178,412	94.49	\$7,179,749	94.49	\$0	0.00
GENERAL REVENUE	\$1,356,617	21.14	\$1,543,475	35.75	\$1,543,533	35.54		0.00
FEDERAL FUNDS	\$4,665,028	62.00	\$5,382,124	54.74	\$5,383,403	54.95		0.00
OTHER FUNDS	\$194,073	3.69	\$252,813	4.00	\$252,813	4.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1a. What strategic priority does this program address?

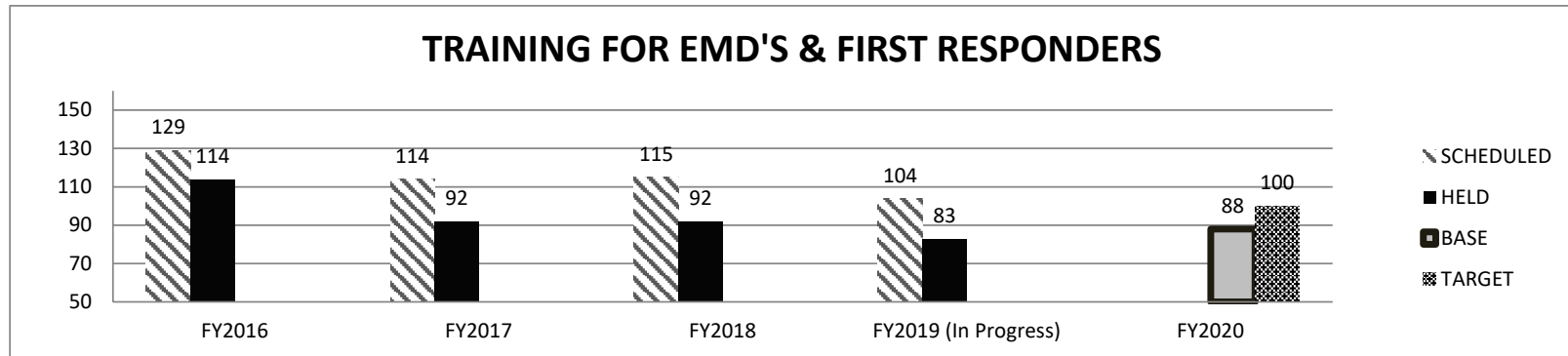
Enhance state-wide emergency preparedness

1b. What does this program do?

- The Emergency Management Performance Grant (EMPG) aims to prepare the state through planning, organization, equipment, training, and exercise.
- Funding provides salaries for State Emergency Management Agency personnel, and approximately 175 local emergency management personnel.
- The grant funding is used to provide trainings and exercises for first responders and state agencies across Missouri.
- Funding is used to purchase equipment to enhance preparedness such as generators, pumps and shelters to be deployed to regions in times of disaster.
- All EMPG subrecipients also have their Local Emergency Management Plans reviewed every two years to ensure the plan is current.

2a. Provide an activity measure(s) for the program.

The Activity for the grant runs on a calendar year from January 1 to December 31.



*Training is designed and offered to Emergency Management, Fire, Law Enforcement, Emergency Medical Service personnel, volunteers, etc.

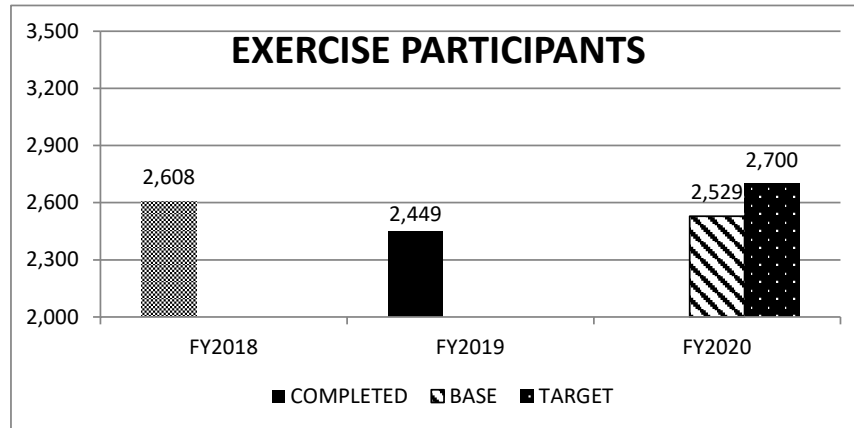
PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

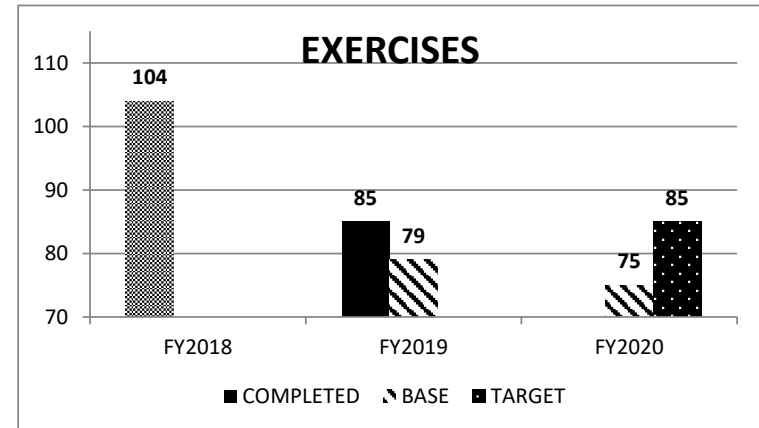
HB Section(s): 08.295 & 08.310

Program Name: Emergency Management Performance Grant

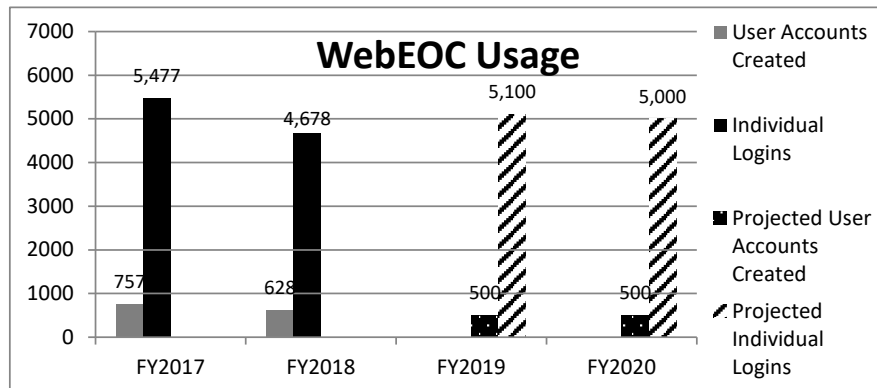
Program is found in the following core budget(s): SEMA Operations and SEMA Grants



*FY19 is still in progress



*FY19 is still in progress



*WebEOC is a state situational awareness system utilized by all Emergency Management Personnel for incidents and requesting resources during an emergency.

Scenarios of Exercises:

- Earthquake
- Repatriation
- Mass Fatality
- Nuclear Power plant
- Continuity of Operations

Profession of Exercise Participants:

- State Employees
- Local Health Department
- EMA's
- Fire
- Law Enforcement
- National Guard

Types of Exercises:

- Seminars
- Workshops
- Tabletops
- Full-Scale

In years past, tracking of exercises were only included at the state level. From FY18 forward, exercises will include State & Regional

*FY20 data based on estimate

PROGRAM DESCRIPTION

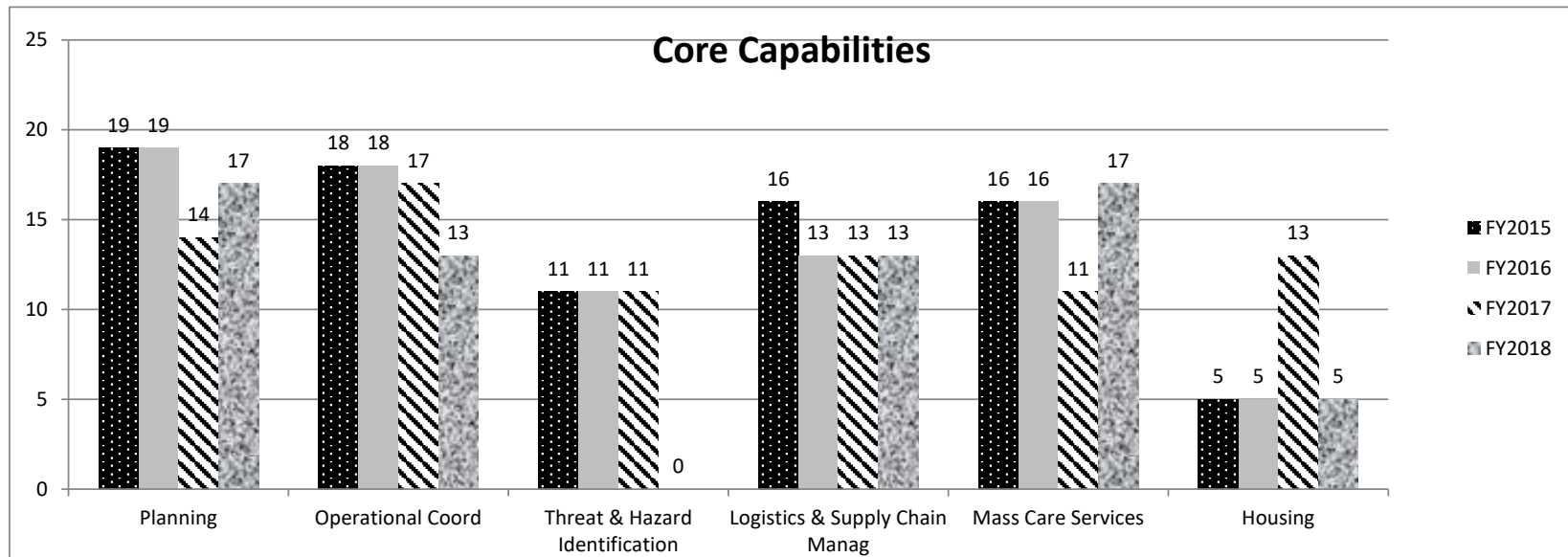
Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

2b. Provide a measure(s) of the program's quality.



*EMPG 19 Data not yet collected

There are 32 core capabilities defined by FEMA. EMPG primary focuses on 6 core capabilities to enhance the State's preparedness. Preparedness is gauged by planning, organization, training, exercise, and equipment. The chart above represents the cumulative grade on a scale of 1-25 (with 25 being fully prepared). In 2018, FEMA released new guidelines for the THIRA, causing the evaluation of the core capabilities to change.

2c. Provide a measure(s) of the program's impact.

SEMA has put together a working group to create an objective survey that will be sent out to locals funded with EMPG funds to gauge their preparedness levels, and how the grant is helping. This survey will be sent out after their period of performance for the grant, which runs on the calendar year (January 1 through December 31).

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

2d. Provide a measure(s) of the program's efficiency.

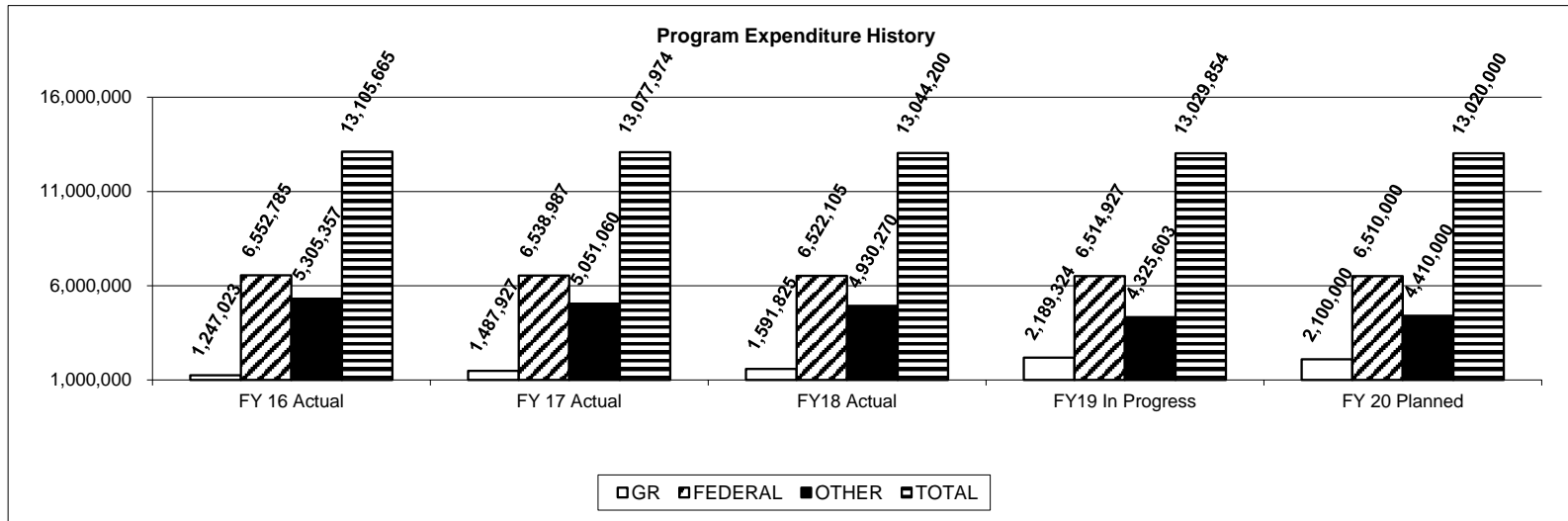
*Any funds not expended during the primary period of performance is used to build statewide capabilities such as communications, equipment, and shelters; that are used for exercises, training, and real world events.

	2016	2017	2018	2019	2020
Primary Spending Period of Performance	\$6,097,354	\$5,714,965	\$6,051,660	\$6,514,927	\$6,510,000
Statewide Initiative	<u>\$455,251</u>	<u>\$824,022</u>	<u>\$470,445</u>	_____	_____
Total Award Amount	\$6,552,605	\$6,538,987	\$6,522,105	\$6,514,927	\$6,510,000

*2018, 2019 and 2020 Initiative data is not yet available, as the performance period has not yet closed.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. What are the sources of the "Other " funds?

Local general revenue, soft-match, and we are leveraging match from Fire Safety training courses

**5. What is the authorization for this program, i.e., federal or state statute, etc.?
(Include the federal program number, if applicable.)**

Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

6. Are there federal matching requirements? If yes, please explain.

Yes, 50% match required. In order for SEMA to meet the 50% match requirement, soft -match is provided through volunteer time and training courses held by the Division of Fire Safety. Local match (about 60% of the funds are passed through to local Emergency Management Agencies and locals provide 50% match for their funds). The Missouri Information Analysis Center provides their general revenue as match to enhance their programs with 50% federal match.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

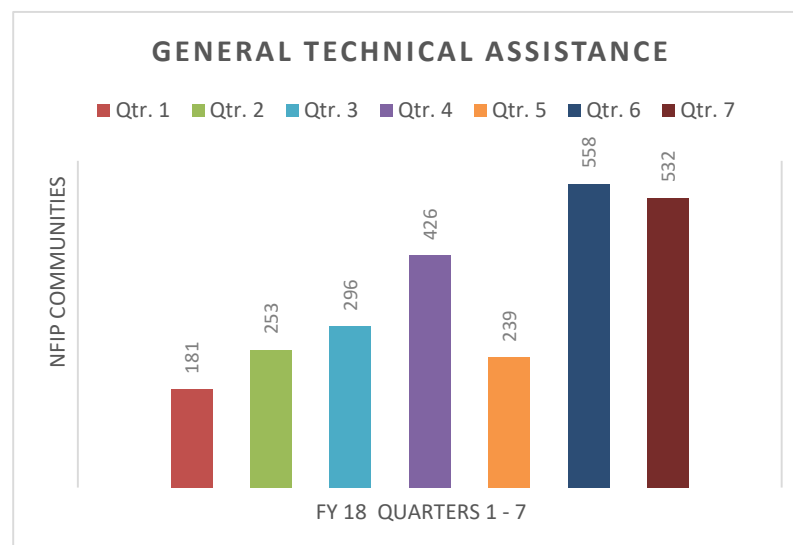
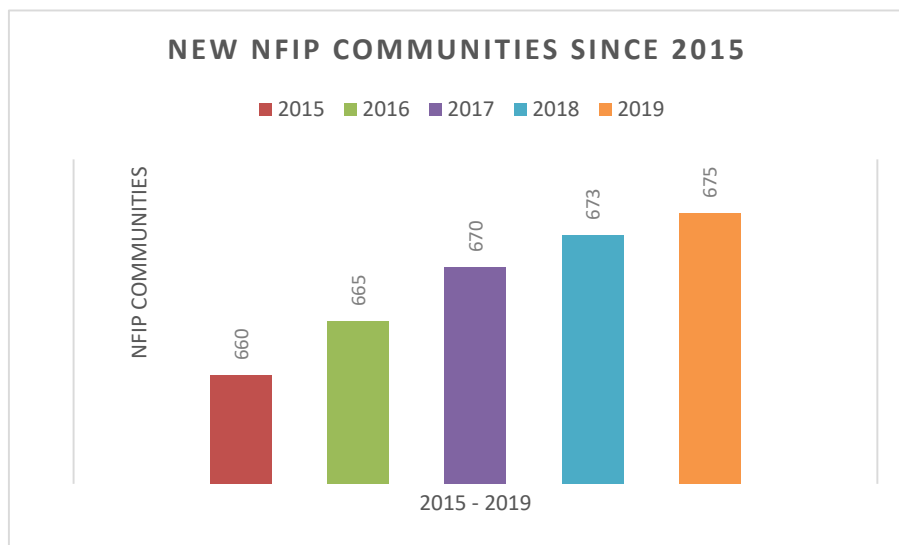
1a. What strategic priority does this program address?

Maintain and increase National Flood Insurance Program (NFIP) participation throughout Missouri.

1b. What does this program do?

- The Floodplain Management program exists to strengthen and increase the effectiveness of the NFIP through fostering strong Federal, State, regional, and local partnerships; to reduce flood losses and promote community resiliency. It assists communities with concerns regarding development of new and updated floodplain maps and how these maps will affect their development. Floodplain Management staff participates in Risk Mapping Assessment and Planning as a Cooperating Technical Partner (CTP) with FEMA to coordinate flood mapping activities across the state.
- This program is responsible for administering Missouri's floodplain management activities. It provides technical assistance and NFIP training workshops to communities in order to promote floodplain management practices that are consistent with the NFIP.

2a. Provide an activity measure(s) for the program.



*FY18 grant had bridged funding and an extended grant period of performance

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations



- Floodplain staff works to help non-NFIP participating communities join the program. In Missouri, 675 communities currently participate in the NFIP.
- Another activity measure is the number of NFIP-participating communities contacted by Floodplain staff each quarter for General Technical Assistance (GTA)

PROGRAM DESCRIPTION

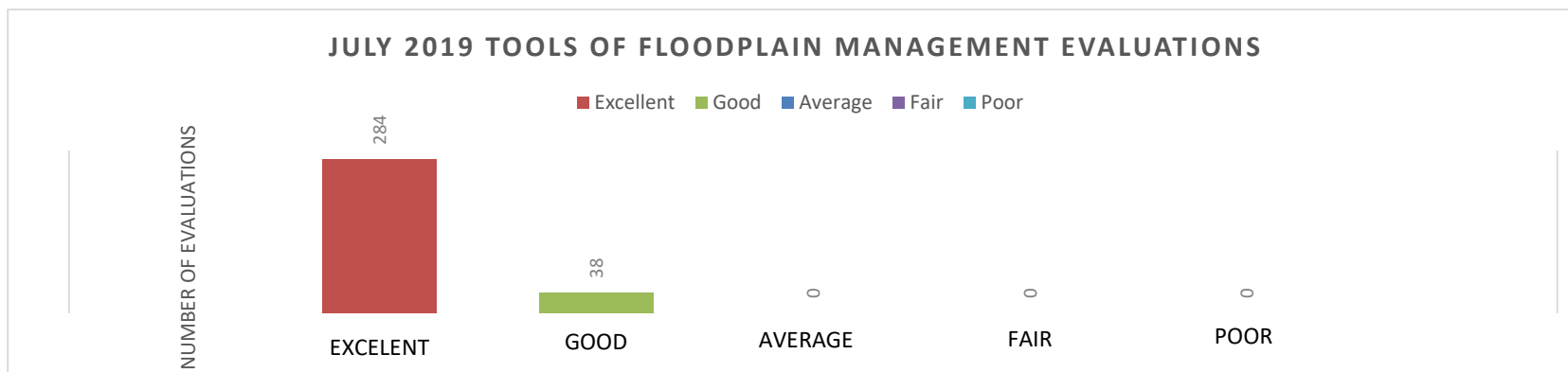
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

2b. Provide a measure(s) of the program's quality.



- The Floodplain Management sections capstone-training workshop, “2019 Tools of Floodplain Management,” is presented four times a year at SEMA’s Training Center in Jefferson City. The workshop is a 2-day course designed for Missouri's local floodplain administrators, who gain a basic knowledge of the National Flood Insurance Program.
- Floodplain staff develops and instructs the workshop and the turnout is always excellent with approximately 25 in attendance at each workshop.
- At the end of the workshop, attendees exchange a written course evaluation for their workshop certificate. The Workshops achieve an overwhelmingly "Excellent" overall rating.

PROGRAM DESCRIPTION

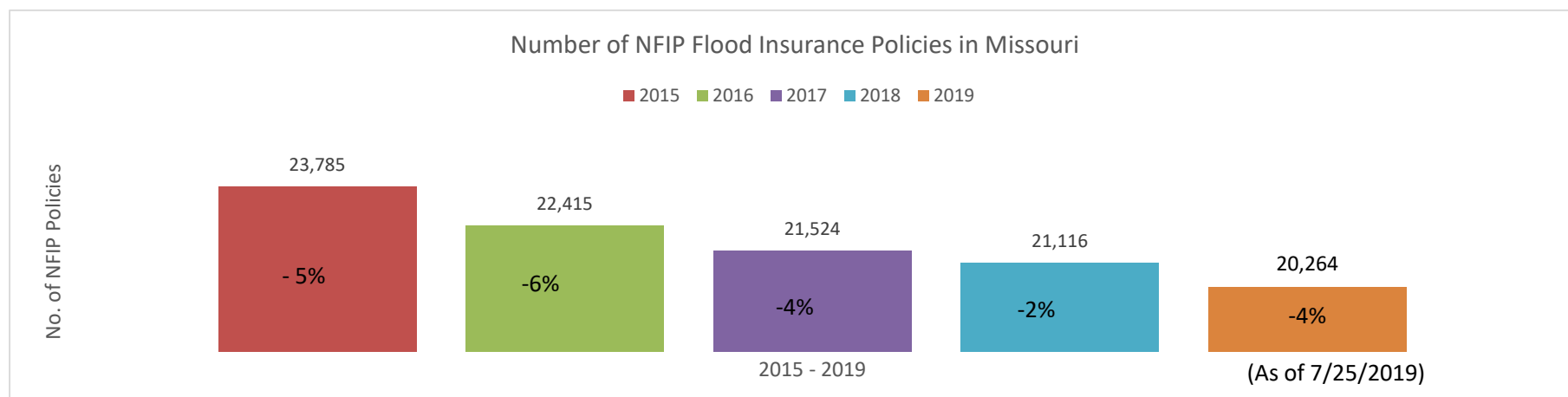
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

2c. Provide a measure(s) of the program's impact.



- Anyone with an insurable structure located within an NFIP-participating community can purchase a NFIP policy. Currently, Missouri has 20,264 policies in place with a total coverage of \$4,160,176,900. **Quick recovery after a flooding event has a huge impact on Missouri residents.**
- Because NFIP policy distribution across the nation, estimates lead the NFIP to believe that as little as 1/3rd of residential properties in the "Special Flood Hazard Area" have NFIP policies. NFIP presented the moonshots challenge to double insurance coverage by 2023.
- SEMA Floodplain Staff has been working to meet this challenge during community visits, NFIP training, and E-bulletin articles when advising about Letters of Map Change.
- Decreases can be attributed to flood buyouts, property loss (coverage no longer needed), or prices (policyholder can no longer afford).
- The target goal for 2020 is to stop the decrease in NFIP policies, and in 2021 begin increasing NFIP policies. With the 2019 flooding events, this goal is possible.

PROGRAM DESCRIPTION

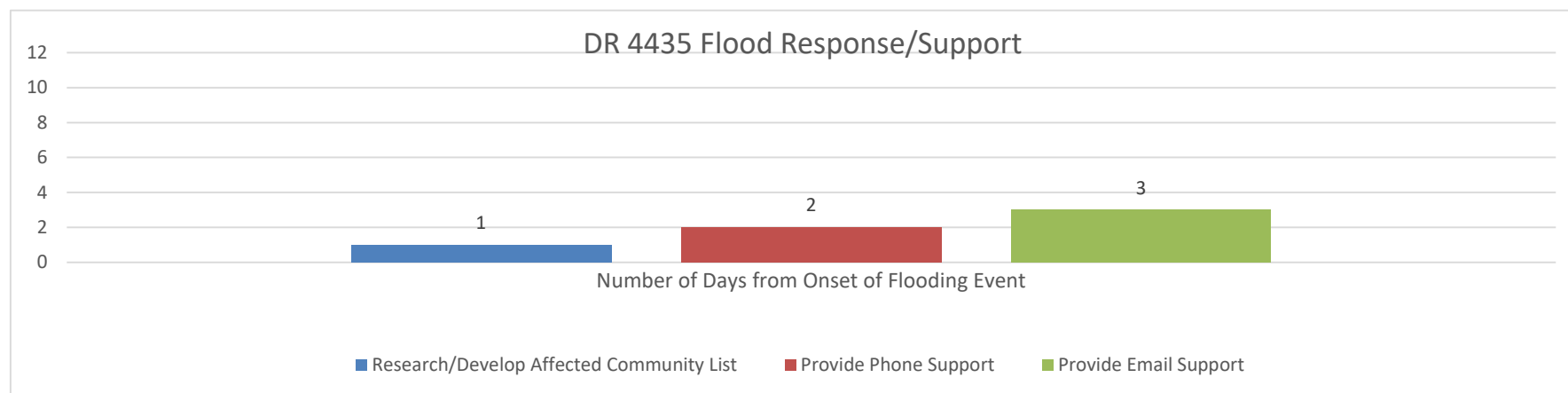
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

2d. Provide a measure(s) of the program's efficiency.



- As never before, Floodplain staff is prepared in advance for post-disaster assistance. This allows the Floodplain Management Section staff to behave proactively immediately following an event (declared or undeclared).
- The intent is to assist participating Missouri communities with NFIP requirements and to provide needed information following a disaster event as soon as possible.
- This assistance includes, "Go" packets with the latest SEMA Contact Sheets, a wide variety of FEMA publications, Technical Bulletins, and the *2019 Missouri Flood Damage Assessment Packet*.
- CEOs and Floodplain Administrators are the targeted recipients of these "Go" packets.
- The Substantial Damage Estimator (*SDE 3.0*) training is ready for deployment immediately following a disaster.

PROGRAM DESCRIPTION

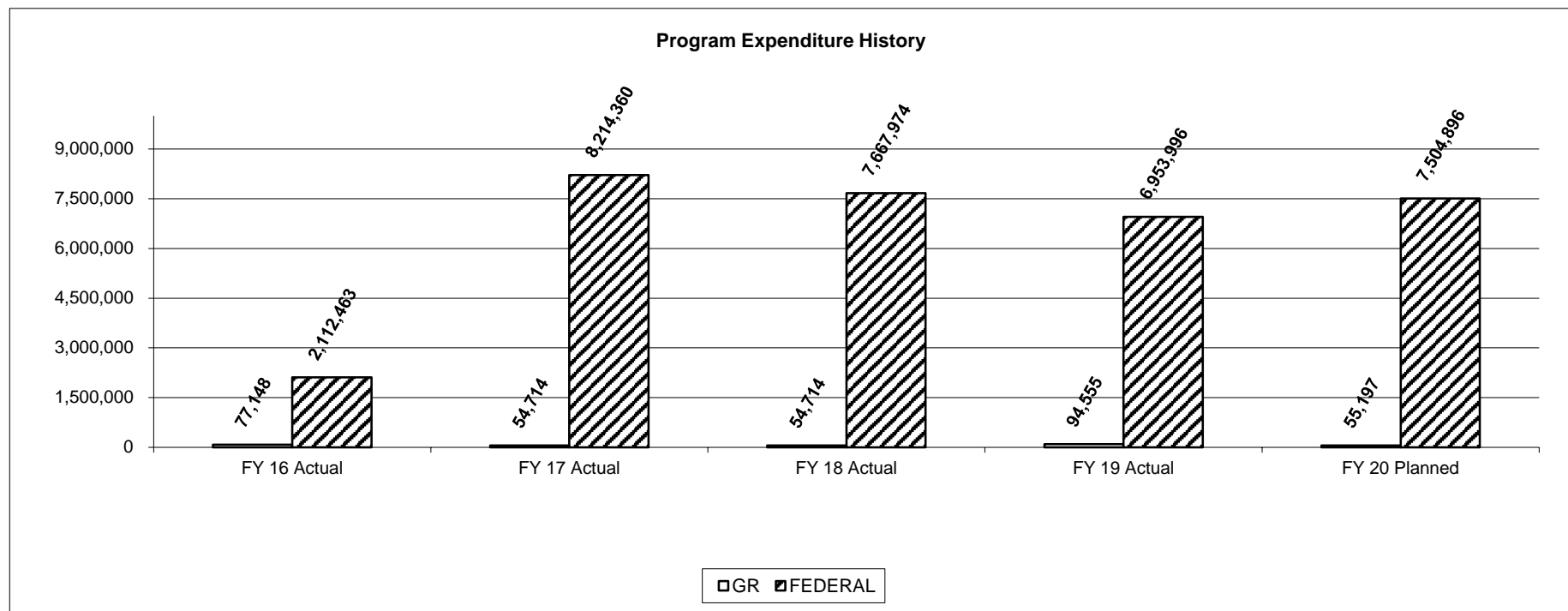
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.310

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44 (parts 59, 60, 65 and 70), Public Law 93-288; and 90-448, title XIII, Aug. 1, 1968, 82 Stat, 572 (42 U.S.C. 4001 et seq.), Executive Order 98-03, Federal Register Reference 41 FP 46975, The Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112-141, 126 Stat. 916 as amended).

6. Are there federal matching requirements? If yes, please explain.

There is a 25 percent non-federal cost match required for all recipients of Community Assistance Program-State Support Services Element (CAP-SSSE) funds with no restriction on the types of costs allowed (i.e. in-kind contribution). For a cost match, the recipient contribution is calculated based on the federal contribution as follows: percent of recipient contribution multiplied by the value of the federal contribution in US dollars. CTP (Cooperating Technical Partners) is 100% federally funded. This program pays contractors for mapping capabilities for programs such as CAP-SSSE.

7. Is this a federally mandated program? If yes, please explain.

The NFIP is a voluntary Federal program that the State of Missouri participates in so that Missourians can purchase flood insurance.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.305

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

1a. What strategic priority does this program address?

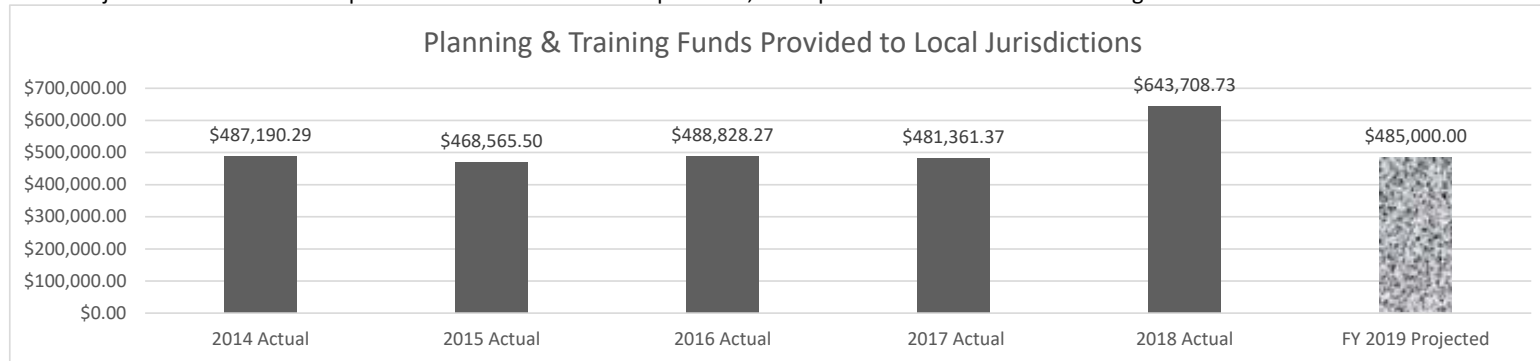
Protect Missourians from Hazardous Materials

1b. What does this program do?

- The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-To-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures.
- Provides training to Local Emergency Planning Committees (LEPCs) and emergency response officials on response and mitigation of hazardous chemical incidents.
- Assists LEPCs in the development and review of hazardous materials plans.
- Administers the federally funded Hazardous Materials Emergency Preparedness (HMEP) grant which provides hazardous materials emergency planning and training funds to local emergency planning committees.

2a. Provide an activity measure(s) for the program.

Each county must submit a CEPF application annually to receive funding. The Local Emergency Planning Committees (LEPC) then use these funds to mitigate risks through planning and the training of first responders, healthcare providers, and the citizens of their jurisdiction. During FY19, staff concentrated on assisting LEPCs that were delinquent in filing for their funding from previous years. This resulted in a dramatic increase last year in funding being provided to local jurisdictions and first responders. With most counties up to date, we expect to return to normal funding amounts.



*Paid with a one year lag (e.g. FY19 payments are made in FY20)

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

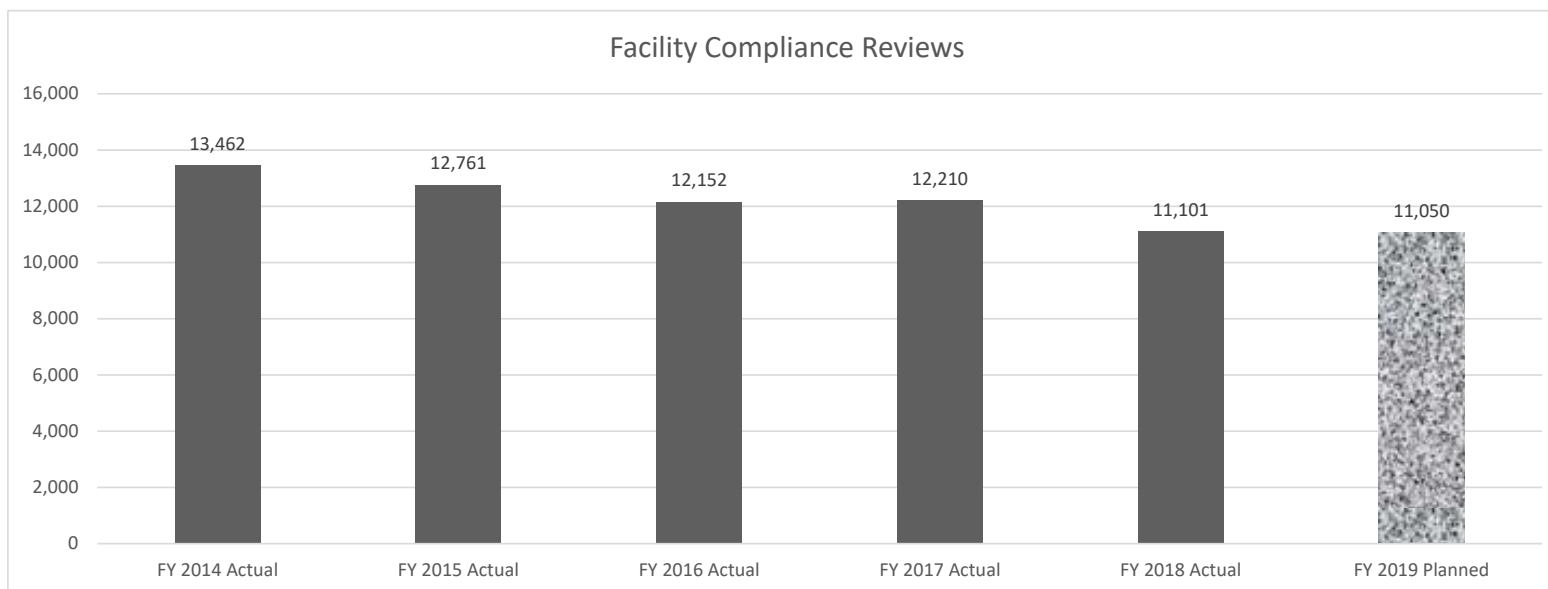
HB Section(s): 08.295 & 08.305

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

2b. Provide a measure(s) of the program's quality.

The MERC works with local officials to complete facility compliance reviews to ensure all facilities report hazmat as required. This ensures safety for the first responders as well as ensures local jurisdictions are receiving their allocated funding under CEPF laws. In the past, this task was completed by a full-time person. It is now completed by a part-time employee with additionally assigned duties.



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

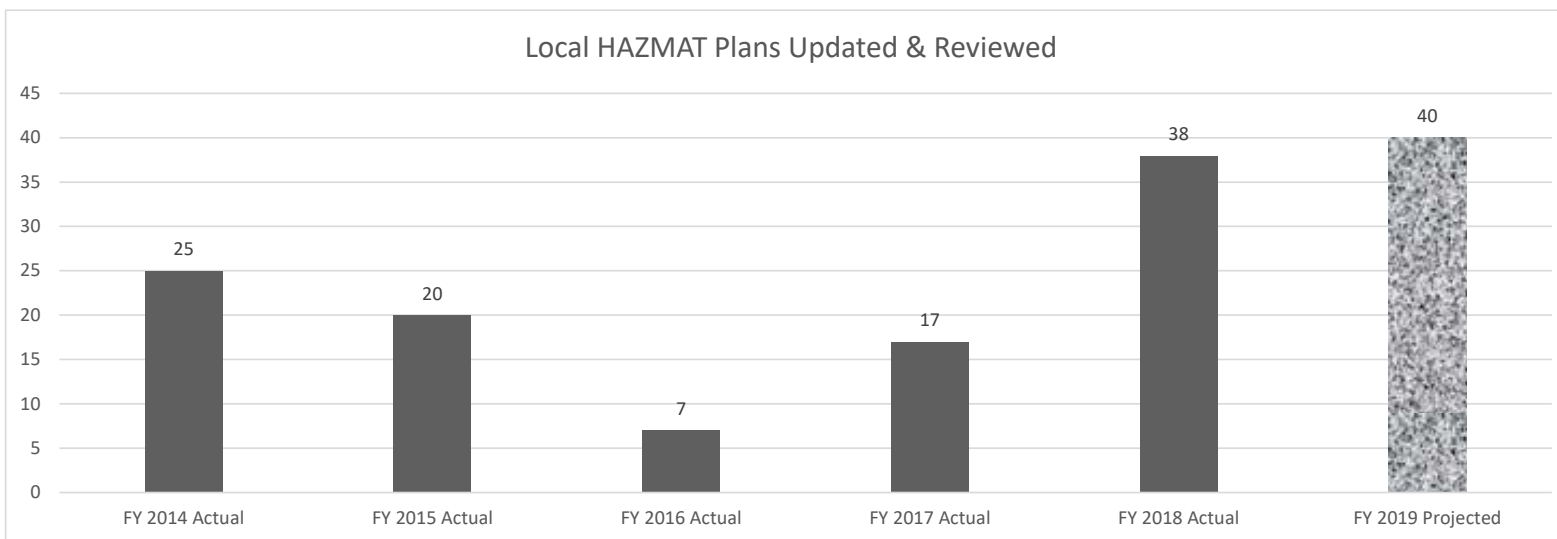
HB Section(s): 08.295 & 08.305

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

2c. Provide a measure(s) of the program's impact.

Local Emergency Planning Committees (LEPCs) are required to review their plans annually and update them periodically. In the past, the MERC had dedicated planners that assisted local officials with updating their plans. In recent years, planners have been phased out and replaced by staff with other primary duties leaving LEPCs with few resources to seek assistance from. The MERC has begun to bring back dedicated contracted planners to assist with updating the plans. This results in counties being better prepared to respond to emergencies.



The MERC's impact is measured in our ability to assist local officials in improving the safety of their responders and citizens through thorough and up to date HAZMAT response plans.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

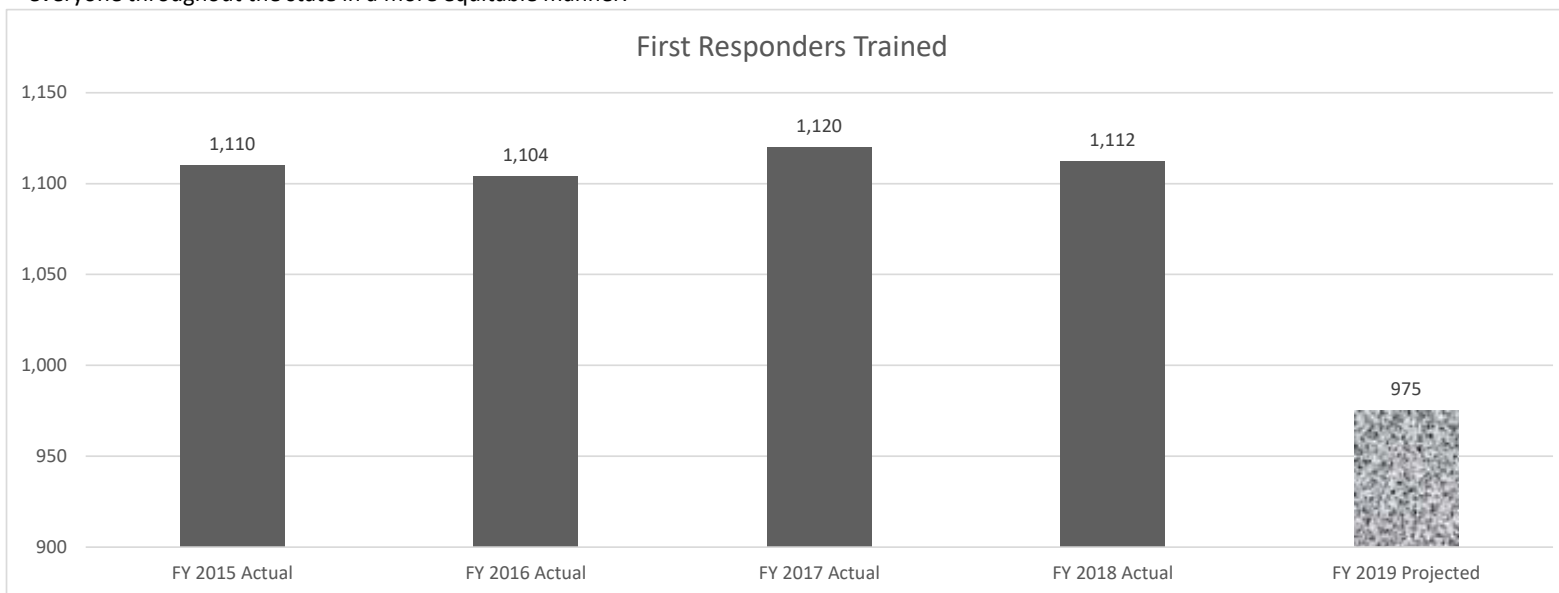
HB Section(s): 08.295 & 08.305

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

2d. Provide a measure(s) of the program's efficiency.

The MERC utilizes federal grant funds to train first responders in hazmat emergency response. This is essential to local government planning, mitigation of response to hazardous materials incidents. Class attendance is impacted by county size and location as well as volunteer responders availability to attend the classes. We have begun concentrating on training Missouri's rural areas rather than focusing on urban centers. This initiative meets the guidance of our federal grant managers. This, along with a decrease in federal grant funding, will impact our number trained, however; it will ensure we are assisting everyone throughout the state in a more equitable manner.



The MERC does not evaluate efficiency through a purely economic means. We measure our efficiency through a lens of quality training for local first responders and citizens.

PROGRAM DESCRIPTION

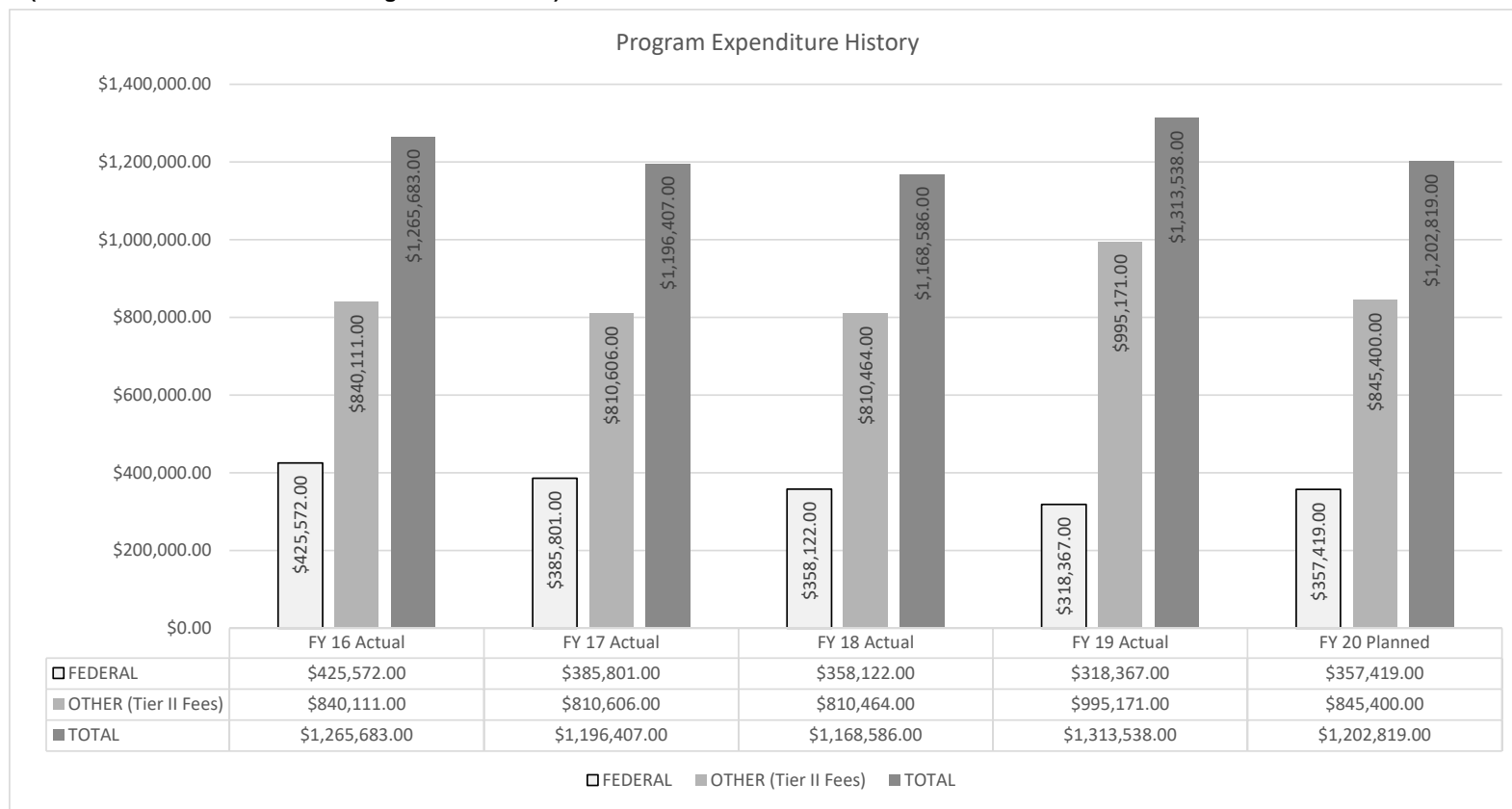
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.305

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)**



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.295 & 08.305

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

4. What are the sources of the "Other " funds?

The MERC collects Tier II fees from facilities per state statute. We also receive federal grant funding from the Department of Transportation.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-To-Know Act title 42 Chapter 116 Sub-Chapter 1
The HMEP grant program was established in 1990 by the Hazardous Materials Transportation Uniform Safety act. In 1993, PHMSA began issuing grants to assist States, Territories and Native American tribes to "develop, improve, and carry out emergency plans " within the National Response System and the Emergency Planning and Community Right-To-Know Act of 1986.

6. Are there federal matching requirements? If yes, please explain.

Missouri receives Tier II funds (CEPF Program) that are used to match HMEP funds. These funds are utilized to provide salaries for the Program Director (Public Safety Manager II) and two Emergency Management Officers 1.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program falls under the Emergency Planning and Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101
While the State Emergency Response Commission and Local Emergency Preparedness Committees are federally mandated under the Community Right to Know Act, the HMEP grant program is not federally mandated.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.295

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

1a. What strategic priority does this program address?

Preparedness and response of the public health and medical systems.

1b. What does this program do?

Conduct emergency preparedness by planning, providing technical assistance, and providing resources to ensure both public health and medical systems are prepared to respond to all hazards.

The Public Health Emergency Preparedness (PHEP) includes:

- Missouri’s Strategic National Stockpile (SNS) and CHEMPACK programs life saving pharmaceuticals and medical supplies for use in a public health emergencies severe enough to cause local supplies to run out. The stockpile (state and federal) ensures the right medicines and supplies are available when and where they are needed to save lives.
- Planning for community preparedness, community recovery, emergency operations centers, public information, mass care, mass fatality, non-pharmaceutical interventions, and volunteer management

The Hospital Preparedness Program includes:

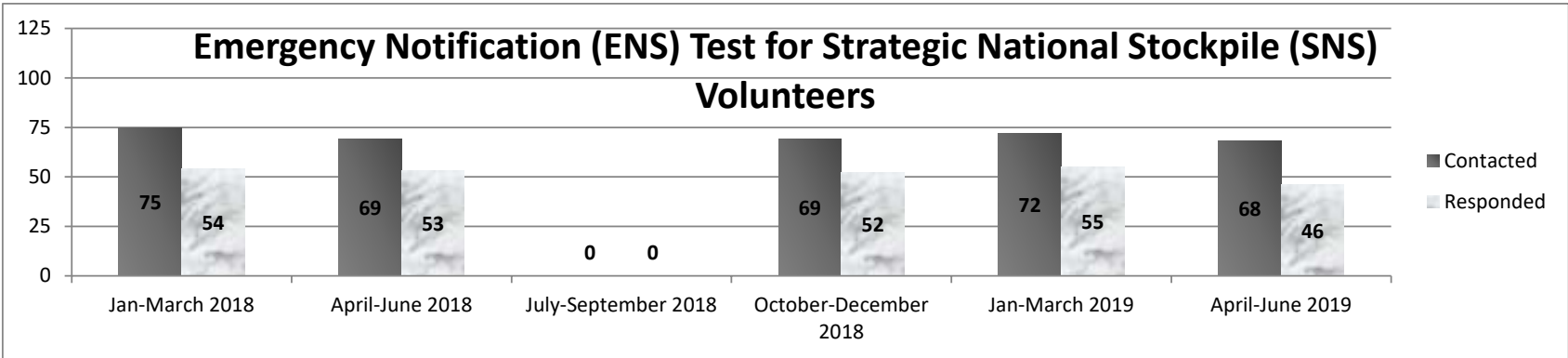
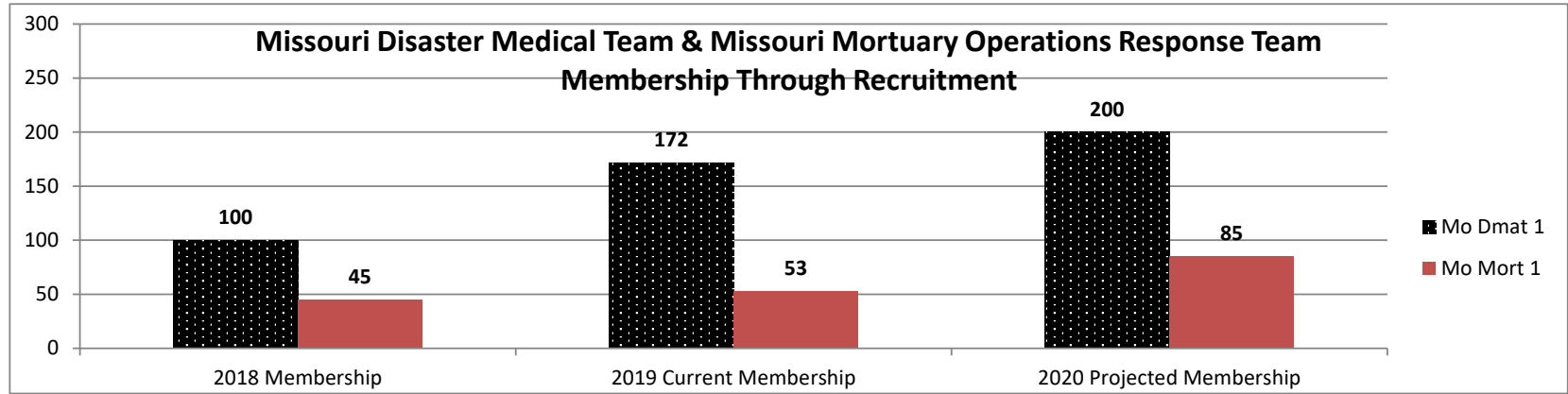
- Show-Me Response and Missouri’s Emergency System for Advance Registration of Volunteer Health Professionals (SAR-VHP). Show-Me Response is a database/volunteer management system that verifies identification and credentials of health professionals so that volunteers can respond more quickly during disasters.
- Medical Reserve Corp is a national network of volunteers organized primarily at the local level to improve the health and safety of local communities. The state program supports local health departments and organizations to recruit, train and manage MRC units.
- Missouri Disaster Medical Assistance Team (MO DMAT 1)-is staffed by 172 members and includes various medical professionals that deploy during disasters.
- Missouri Disaster Mortuary Assistance Team (MO MORT 1)-is staffed by 53 members and includes various medical professionals which also deploy

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency HB Section(s): 08.295
 Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)
 Program is found in the following core budget(s): SEMA Operations

2a. Provide an activity measure(s) for the program.

The DMAT membership below includes DMAT and DMORT members. The DMORT numbers below identify DMORT members only. DMAT members can supplement DMORT, however DMORT members cannot supplement DMAT.



*error in 3rd quarter notification

PROGRAM DESCRIPTION

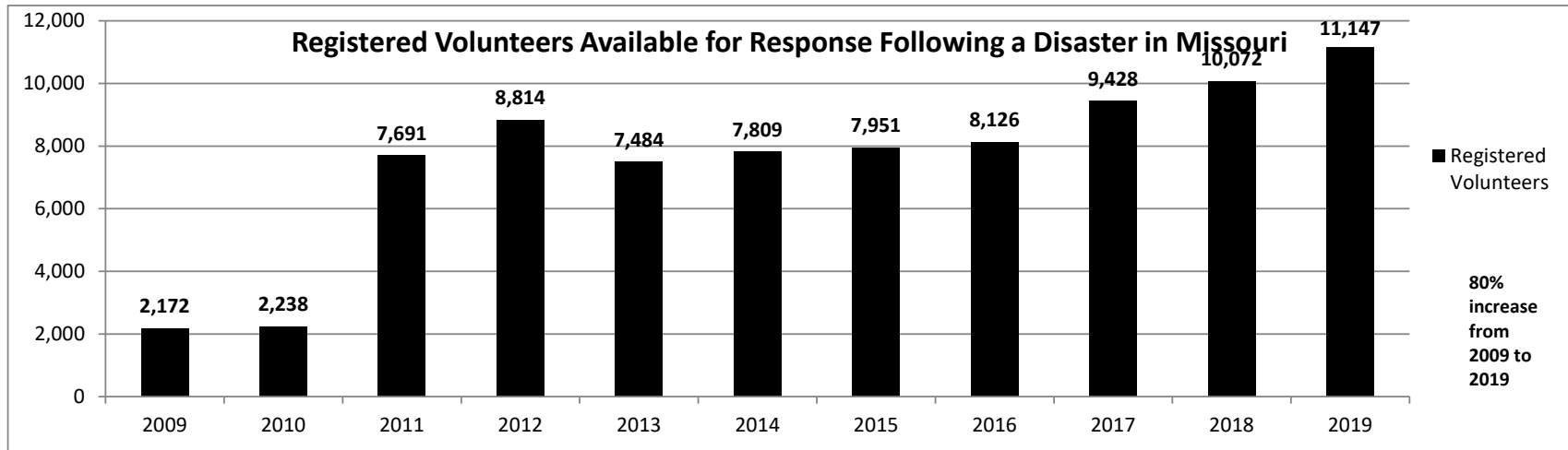
Department Public Safety - State Emergency Management Agency

HB Section(s): 08.295

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

2b. Provide a measure(s) of the program's quality.



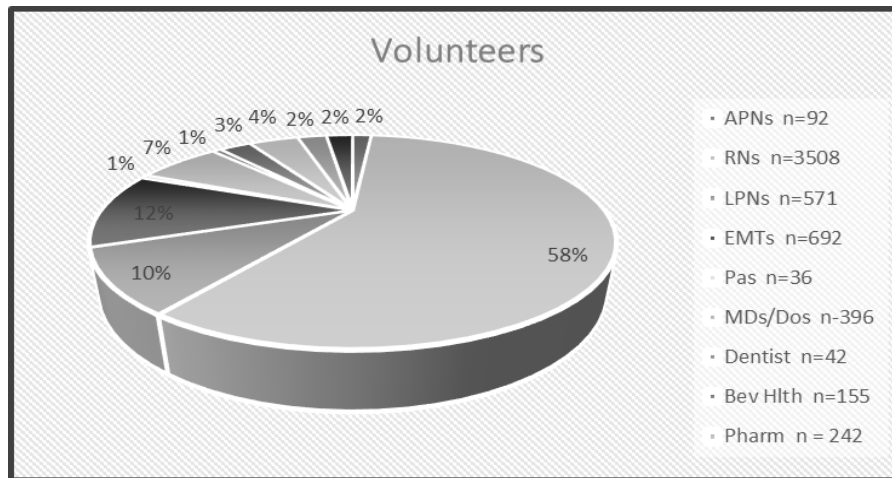
2c. Provide a measure(s) of the program's impact.

During the 2018-2019 budget cycle, Show-Me Response and Medical Reserve Corps coordinators contacted 12,450 Missouri citizens and emergency preparedness partners through trainings, workshops, collaborative meetings and outreach activities. As a result of these efforts, the number of volunteers registered with the state to participate in response and recovery efforts **increased by nearly 10%**.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency **HB Section(s): 08.295**
Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)
Program is found in the following core budget(s): SEMA Operations

In a catastrophic event such a New Madrid earthquake, data shows that by day three of the event an estimated 237,991 citizens will be in need of emergency shelter. Missouri's registry of healthcare volunteers has approximately 6,000 healthcare volunteers (see graph below).



SEMA received a request for assistance on May 23, 2019, the morning after the tornado struck in Jefferson City. Local officials needed help determining building safety. By early morning May 24, 16 Structural Assessment and Visual Evaluation (SAVE) volunteers gathered at city hall to coordinate with city officials. Each structure received a green placard indicating no significant structural damage, a yellow placard meaning limited damage and restricted use, or a red placard indicating the building was unsafe. By the next morning, May 25, more than 400 building assessments were complete. The graph below shows the total number of SAVE volunteers registered in the Show-Me Response system.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.295

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations



2d. Provide a measure(s) of the program's efficiency.

The Show-Me Response program requires verification of the credentials of health care professionals in real time during emergencies. States must query the system within two hours to generate a list of potential volunteers, contact them and provide the requester an initial list of available volunteers within 24 hours. Capacity to fulfill this requirement is exercised annually. 60% of the 989 volunteers who participated in the exercise responded within two hours. This surpasses the federal requirement to receive a list of volunteers within 12 hours.



PROGRAM DESCRIPTION

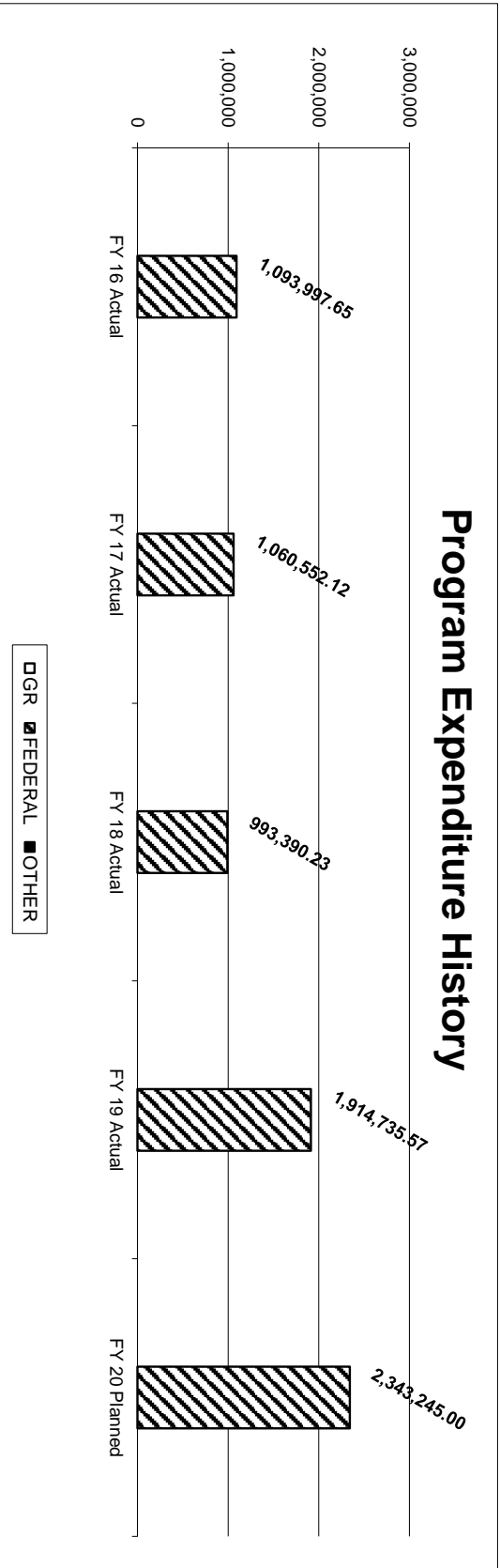
Department **Public Safety - State Emergency Management Agency**

HB Section(s): 08.295

Program Name: **Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)**

Program is found in the following core budget(s): **SEMA Operations**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act

6. Are there federal matching requirements? If yes, please explain.
10% match required

7. Is this a federally mandated program? If yes, please explain.
NO

NEW DECISION ITEM

RANK: 18 OF 26

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Public Health Emergency Preparedness DI# I812403	HB Section <u>08.295</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0		0	
EE	0	400,000	0	400,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	400,000	0	400,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DHSS has been able to provide additional funding to SEMA through the Public Health Emergency Preparedness and Healthcare Preparedness Program Grant in which SEMA currently does not have enough Federal spending authority. SEMA is requesting an additional \$400,000 in E&E mainly to support the Missouri Disaster Medical Assistance Team and Missouri Mortuary Operations Response Team. This authorization in funds would provide SEMA with the opportunity to obtain needed assets for the team and to support the personnel in training and exercise events.

NEW DECISION ITEM

RANK: 18 OF 26

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Public Health Emergency Preparedness DI# I812403	HB Section 08.295

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding request of \$400,000 is based on prior years needs of sustaining and maintaining the assets. A few of the current assets consist of three Rapid Response Units which consist of 6 bed field hospital and a 24 bed main emergency response field hospital which assists the state of Missouri during any disaster event.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE (Budget Object Class 190)	0		400,000		0		400,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0				0		0		0
Grand Total	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0

NEW DECISION ITEM

RANK: 18 OF 26

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Public Health Emergency Preparedness DI# I812403	HB Section <u>08.295</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 18 **OF** 26

Department <u>Public Safety</u>	Budget Unit <u>85450C</u>
Division <u>State Emergency Management Agency</u>	
DI Name <u>Public Health Emergency Preparedness</u> DI# <u>I812403</u>	HB Section <u>08.295</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 18 **OF** 26

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Public Health Emergency Preparedness DI# I812403	HB Section 08.295

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
Public Health Emergency Prepar - 1812403								
SUPPLIES	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$400,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 20 OF 26

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Hazard Mitigation Assistance DI# I812402	HB Section <u>08.295</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	200,000	0	0	200,000	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	200,000	0	0	200,000	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	64,200	0	0	64,200
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SEMA is requesting this funding in order to maximize our availability of federal grant dollars. SEMA's hazard mitigation program works with two separate national level competitive FEMA Hazard Mitigation Grants; Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA). The PDM and FMA

NEW DECISION ITEM

RANK: 20 OF 26

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Hazard Mitigation Assistance DI# I812402	HB Section <u>08.295</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the last 5 years, between both FMA and PDM grants, SEMA has given up 79% of available federal dollars (\$ 2,856,676.00) due to the lack of general revenue appropriation of \$ 942,255.00, in order to be able to provide the funding for the match requirement. The grant performance periods are typically 3 to 4 years, therefore; SEMA is requesting \$200,000 in general revenue in order to maximize our availability of federal grant dollars.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS (Budget Object Class 100)	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM

RANK: 20 OF 26

Department Public Safety		Budget Unit		85450C							
Division State Emergency Management Agency		HB Section		08.295							
DI Name Hazard Mitigation Assistance		DI# I812402									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
							0				
							0	0.0			
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>		
							0				
							0				
							0				
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>	
Program Distributions							0				
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>	
Transfers							0				
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>		

NEW DECISION ITEM

RANK: 20 **OF** 26

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Hazard Mitigation Assistance DI# I812402	HB Section <u>08.295</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 20 OF 26

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Hazard Mitigation Assistance DI# I812402	HB Section <u>08.295</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
Hazard Mitigation Assistance - 1812402								
SALARIES & WAGES	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>85452C</u>
Division State Emergency Management	
Core MO Task Force 1	HB Section <u>08.300</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	125,000	0	0	125,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	125,000	0	0	125,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Reimbursement for expenses of Missouri Task Force 1, when they respond to emergencies and disasters in the state of Missouri and conducts annual training and/or exercises which have to be pre-approved by the Department of Public Safety Director.

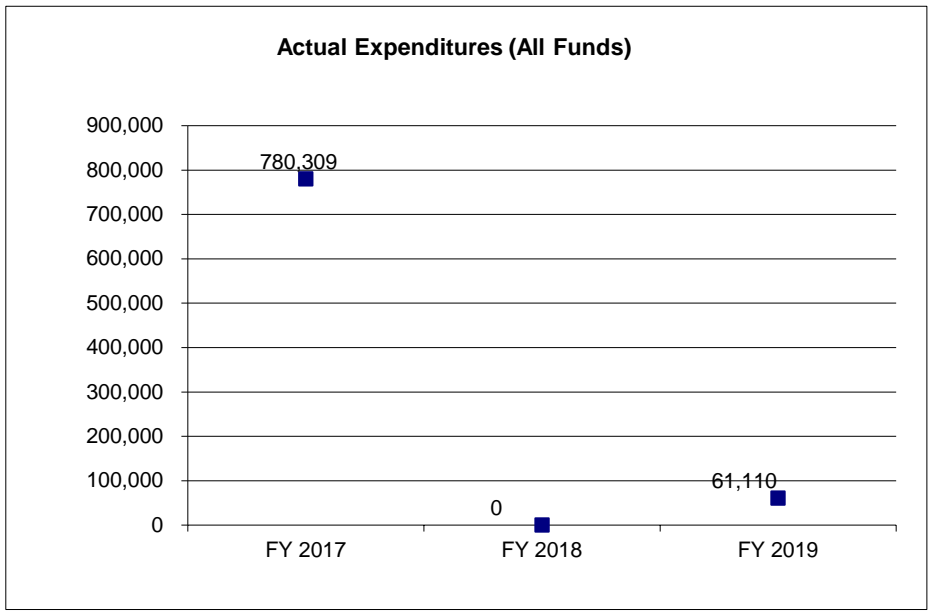
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>85452C</u>
Division State Emergency Management	
Core MO Task Force 1	HB Section <u>08.300</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,250,000	63,000	63,000	125,000
Less Reverted (All Funds)	0	0	(1,890)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,250,000	63,000	61,110	125,000
Actual Expenditures (All Funds)	780,309	0	61,110	N/A
Unexpended (All Funds)	469,691	63,000	0	N/A
Unexpended, by Fund:				
General Revenue	469,691	63,000	1,890	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
TASKFORCE 1 FUNDING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	125,000	0	0	125,000	
	Total	0.00	125,000	0	0	125,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	125,000	0	0	125,000	
	Total	0.00	125,000	0	0	125,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	125,000	0	0	125,000	
	Total	0.00	125,000	0	0	125,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	61,110	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	61,110	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL	61,110	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$61,110	0.00	\$125,000	0.00	\$125,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	61,110	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	61,110	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$61,110	0.00	\$125,000	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$61,110	0.00	\$125,000	0.00	\$125,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.300

Program Name MO Task Force 1

Program is found in the following core budget(s): SEMA Grants

1a. What strategic priority does this program address?

Assist in emergency response.

1b. What does this program do?

This program assists in funding the development and implementation of four specialized search and rescue programs, including, urban search and rescue (US&R), swiftwater/flood search and rescue (SWRT), helicopter search and rescue (HSART), and disaster situational assessment and reconnaissance (DSAR) for state emergency and disaster response. Program funds are used to provide funding for training programs and exercises.

2a. Provide an activity measure(s) for the program.

Training Activity Measures - The program will provide funding for one 3-day, full-scale, urban search and rescue exercise for an 84-person, Type 1 US&R task force with 4 live find and 4 human remains detection canines; funding for twice a month HSART training with MOARNG helicopters; funding for biannual SWRT training; and, funding for monthly DSAR Team training.

US&R Operational Capability Measures - MO-TF1 will maintain a FEMA Type 1 compliant Urban Search and Rescue Task Force, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri

HSART Operational Capability Measures - MO-TF1 will maintain at least 10 fully trained Type 1 HSART technicians, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

SWRT Operational Capability Measures - MO-TF1 will maintain two FEMA Type 1 Swiftwater Rescue Teams, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

DSAR Operational Capability Measures - MO-TF1 will maintain a specialized DSAR Team comprised of GIS Specialists and FAA Part 107 sUAS Pilots, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

2b. Provide a measure(s) of the program's quality.

Missouri Task Force 1 is one of only 28 FEMA certified Type 1 Urban Search and Rescue Task Force in the country. The MO-TF1 US&R program meets the rigorous standards set by FEMA and must self-evaluate every year and pass a comprehensive external review every 3 years. The MO-TF1 Swiftwater/Flood Search and Rescue Team meets the requirements of a FEMA NIMS Type 1 Swiftwater/Flood Search and Rescue Team. The MO-TF1 Helicopter Search and Rescue Team is 1 of only 5 such teams in the nation and meets U. S. Department of Defense, U.S. Federal Aviation Administration and FEMA NIMS Helicopter Search and Rescue Team standards. Task Force One currently has more than 17,000 equipment items in inventory to be

2c. Provide a measure(s) of the program's impact.

This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive search and rescue program should it be necessary for a state emergency or disaster.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.300

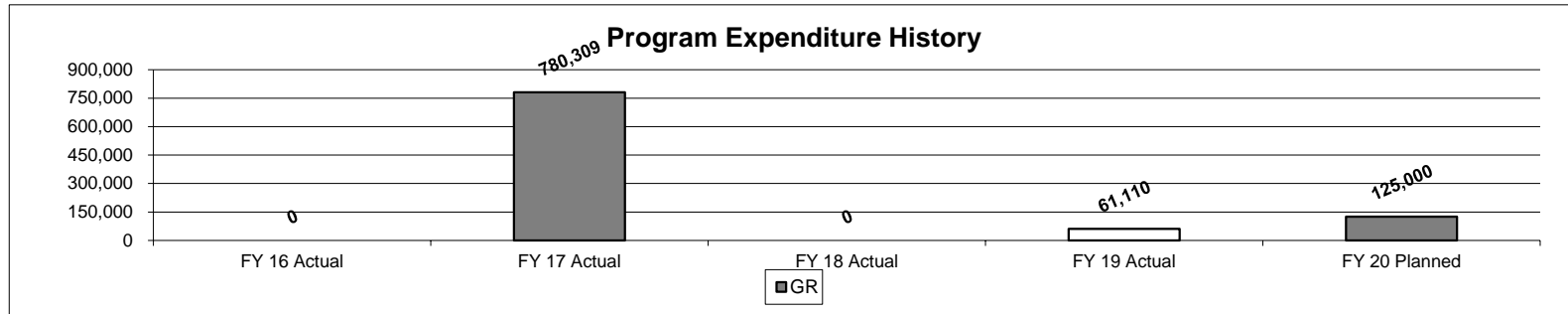
Program Name MO Task Force 1

Program is found in the following core budget(s): SEMA Grants

2d. Provide a measure(s) of the program's efficiency.

This program combines local, state and federal funding to provide a highly specialized and comprehensive set of search and rescue programs for the state of Missouri that are both highly capable and very cost efficient. MO-TF1 coordinates and collaborates with other public safety agencies and the Missouri National Guard to provide for the efficient utilization of funding for training and exercises and the sharing of resources when possible.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department Public Safety	Budget Unit 85454C
Division State Emergency Management Agency	
Core Missouri Emergency Response Commission	HB Section 8.305

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	158,790	0	158,790	EE	0	0	0	0
PSD	0	591,210	650,000	1,241,210	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	750,000	650,000	1,400,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

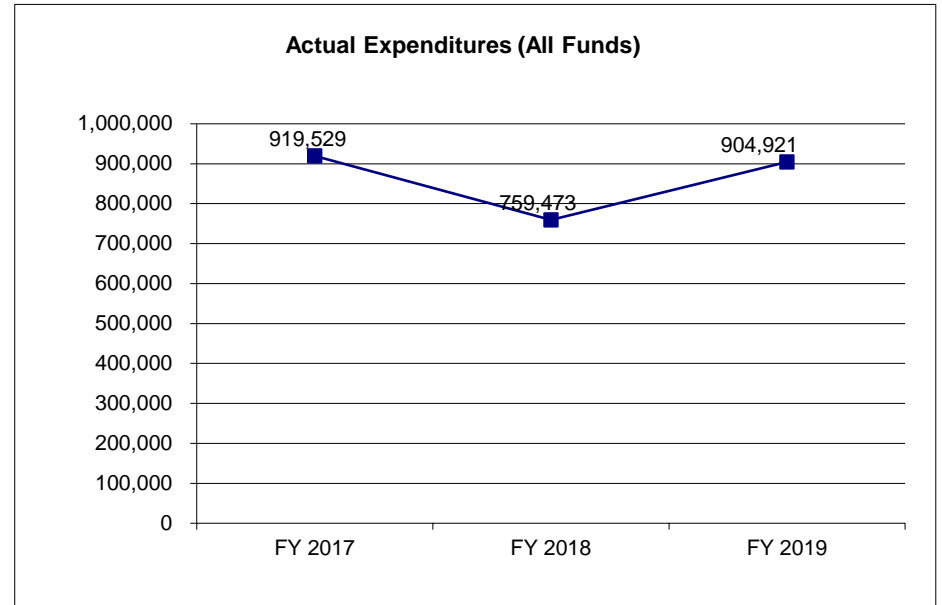
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department <u>Public Safety</u>	Budget Unit <u>85454C</u>
Division <u>State Emergency Management Agency</u>	
Core <u>Missouri Emergency Response Commission</u>	HB Section <u>8.305</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	919,529	759,473	904,921	N/A
Unexpended (All Funds)	480,471	640,527	495,079	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	384,389	476,266	488,788	N/A
Other	96,082	164,261	6,291	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MERC DISTRIBUTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	49,708	0.00	158,790	0.00	158,790	0.00	0	0.00
TOTAL - EE	49,708	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	211,504	0.00	591,210	0.00	591,210	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	643,709	0.00	650,000	0.00	650,000	0.00	0	0.00
TOTAL - PD	855,213	0.00	1,241,210	0.00	1,241,210	0.00	0	0.00
TOTAL	904,921	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$904,921	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,500	0.00	2,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	0	0.00
SUPPLIES	35,287	0.00	22,300	0.00	22,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,400	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	0	0.00
PROFESSIONAL SERVICES	8,232	0.00	123,776	0.00	123,776	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	3,789	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	0	0.00
TOTAL - EE	49,708	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM DISTRIBUTIONS	855,213	0.00	1,238,110	0.00	1,238,110	0.00	0	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	0	0.00
TOTAL - PD	855,213	0.00	1,241,210	0.00	1,241,210	0.00	0	0.00
GRAND TOTAL	\$904,921	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$261,212	0.00	\$750,000	0.00	\$750,000	0.00		0.00
OTHER FUNDS	\$643,709	0.00	\$650,000	0.00	\$650,000	0.00		0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>85455C</u>
Division State Emergency Management	
Core SEMA Grants	HB Section <u>08.310</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS		58,840	0	58,840	0	0	0	0
EE	166,016	3,223,742	0	3,389,758	0	0	0	0
PSD	19,224,713	116,487,033	0	135,711,746	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	19,390,729	119,769,615	0	139,160,344	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	18,888	0	18,888
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

3. PROGRAM LISTING (list programs included in this core funding)

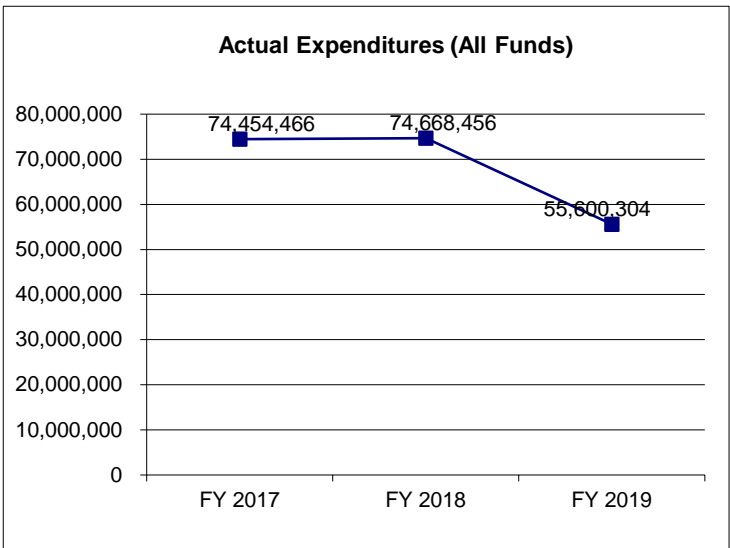
Disaster Declarations - Public Assistance Program, Hazard Mitigation Grant Program and Individuals and Households Program
Nuclear Power Plants and Federal Pass-through Grants

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>85455C</u>
Division State Emergency Management	
Core SEMA Grants	HB Section <u>08.310</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	130,267,754	135,723,755	133,223,755	139,160,344
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	130,267,754	135,723,755	133,223,755	139,160,344
Actual Expenditures (All Funds)	74,454,466	74,668,456	55,600,304	N/A
Unexpended (All Funds)	55,813,288	61,055,299	77,623,451	N/A
Unexpended, by Fund:				
General Revenue	13,775,796	10,172,568	4,818,752	N/A
Federal	42,037,492	50,882,731	72,804,699	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SEMA GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	58,840	0	58,840	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	19,224,713	116,487,033	0	135,711,746	
	Total	0.00	19,390,729	119,769,615	0	139,160,344	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	58,840	0	58,840	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	19,224,713	116,487,033	0	135,711,746	
	Total	0.00	19,390,729	119,769,615	0	139,160,344	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	58,840	0	58,840	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	19,224,713	116,487,033	0	135,711,746	
	Total	0.00	19,390,729	119,769,615	0	139,160,344	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMA GRANT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	510,890	8.45	0	0.00	0	0.00	0	0.00	
MISSOURI DISASTER	169,836	4.40	58,840	0.00	58,840	0.00	0	0.00	
TOTAL - PS	680,726	12.85	58,840	0.00	58,840	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	300,729	0.00	166,016	0.00	166,016	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	6,136,587	0.00	2,120,353	0.00	2,120,353	0.00	0	0.00	
MISSOURI DISASTER	596,098	0.00	1,103,389	0.00	1,103,389	0.00	0	0.00	
TOTAL - EE	7,033,414	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,824,639	0.00	19,224,713	0.00	19,224,713	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	5,669,756	0.00	17,142,033	0.00	17,142,033	0.00	0	0.00	
MISSOURI DISASTER	34,391,769	0.00	99,345,000	0.00	99,345,000	0.00	0	0.00	
TOTAL - PD	47,886,164	0.00	135,711,746	0.00	135,711,746	0.00	0	0.00	
TOTAL	55,600,304	12.85	139,160,344	0.00	139,160,344	0.00	0	0.00	
Non-Federal Levee Rehab - 1812401									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
GRAND TOTAL	\$55,600,304	12.85	\$139,160,344	0.00	\$143,160,344	0.00	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,233	0.77	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	6,877	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	2,504	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	22,801	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	26,689	0.50	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	7,853	0.13	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	2,709	0.06	0	0.00	0	0.00	0	0.00
TRAINING TECH III	216	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	63	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	11,017	0.26	0	0.00	0	0.00	0	0.00
PLANNER III	115,698	2.36	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	1,798	0.06	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER II	139	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	479	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	6,575	0.12	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	298	0.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	110,295	1.52	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	2,758	0.03	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	21,685	0.45	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,418	0.03	0	0.00	0	0.00	0	0.00
CLERK	29,559	0.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	267,256	5.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	16,806	0.24	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	58,840	0.00	58,840	0.00	0	0.00
TOTAL - PS	680,726	12.85	58,840	0.00	58,840	0.00	0	0.00
TRAVEL, IN-STATE	119,673	0.00	211,671	0.00	211,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	88,696	0.00	8,863	0.00	8,863	0.00	0	0.00
FUEL & UTILITIES	0	0.00	6,612	0.00	6,612	0.00	0	0.00
SUPPLIES	250,504	0.00	218,667	0.00	218,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,718	0.00	40,611	0.00	40,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	55,492	0.00	49,611	0.00	49,611	0.00	0	0.00
PROFESSIONAL SERVICES	5,370,815	0.00	2,438,433	0.00	2,438,433	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	2,000	0.00	6,711	0.00	6,711	0.00	0	0.00
M&R SERVICES	15,598	0.00	9,223	0.00	9,223	0.00	0	0.00
COMPUTER EQUIPMENT	13,686	0.00	204,111	0.00	204,111	0.00	0	0.00
MOTORIZED EQUIPMENT	190,634	0.00	1,612	0.00	1,612	0.00	0	0.00
OFFICE EQUIPMENT	25,695	0.00	7,911	0.00	7,911	0.00	0	0.00
OTHER EQUIPMENT	758,981	0.00	86,555	0.00	86,555	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	25,451	0.00	43,111	0.00	43,111	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	99,971	0.00	13,723	0.00	13,723	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,500	0.00	9,111	0.00	9,111	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	0	0.00
TOTAL - EE	7,033,414	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00
PROGRAM DISTRIBUTIONS	47,886,164	0.00	135,711,746	0.00	135,711,746	0.00	0	0.00
TOTAL - PD	47,886,164	0.00	135,711,746	0.00	135,711,746	0.00	0	0.00
GRAND TOTAL	\$55,600,304	12.85	\$139,160,344	0.00	\$139,160,344	0.00	\$0	0.00
GENERAL REVENUE	\$8,636,258	8.45	\$19,390,729	0.00	\$19,390,729	0.00		0.00
FEDERAL FUNDS	\$46,964,046	4.40	\$119,769,615	0.00	\$119,769,615	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.310

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

1a. What strategic priority does this program address?

Recovery from Natural Disasters

1b. What does this program do?

SEMA's Disaster Recovery Section, a branch of SEMA's Recovery Division, administers federal grants to eligible public entities for the repair and restoration of damaged public infrastructure and facilities in federally declared disaster areas through the Public Assistance Program. These expenses are a direct result of the disaster and include:

- Category A: Debris Removal
- Category B: Emergency Protective Measures
- Category C: Roads & Bridges
- Category D: Water Control Facilities
- Category E: Public Buildings & Contents
- Category F: Public Utilities
- Category G: Parks, Recreational, and Other Facilities
- Category Z: Management and Administrative

Disaster Recovery Programs provide:

- Supplemental assistance to eligible public entities and individuals & households
- Direct assistance (if necessary) through Direct Federal Assistance (DFO) under Federal Mission Assignments

The Disaster Recovery Programs consist of:

- Public Assistance Program
- Individuals & Households Program
- Hazard Mitigation Program

All Recovery Programs occur in accordance with Public Law 93-288, as amended, under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act through a major Presidential declaration. The declaration is prepared by SEMA recovery staff and sent to the President of the United States on behalf of the Governor. The State Emergency Management Agency then becomes the grant recipient and pass through entity for federal disaster relief funds. These funds are provided to recover from and mitigate against natural disasters and hazards, and are available to eligible state and local governments, select private non-profit organizations, and individuals and households

PROGRAM DESCRIPTION

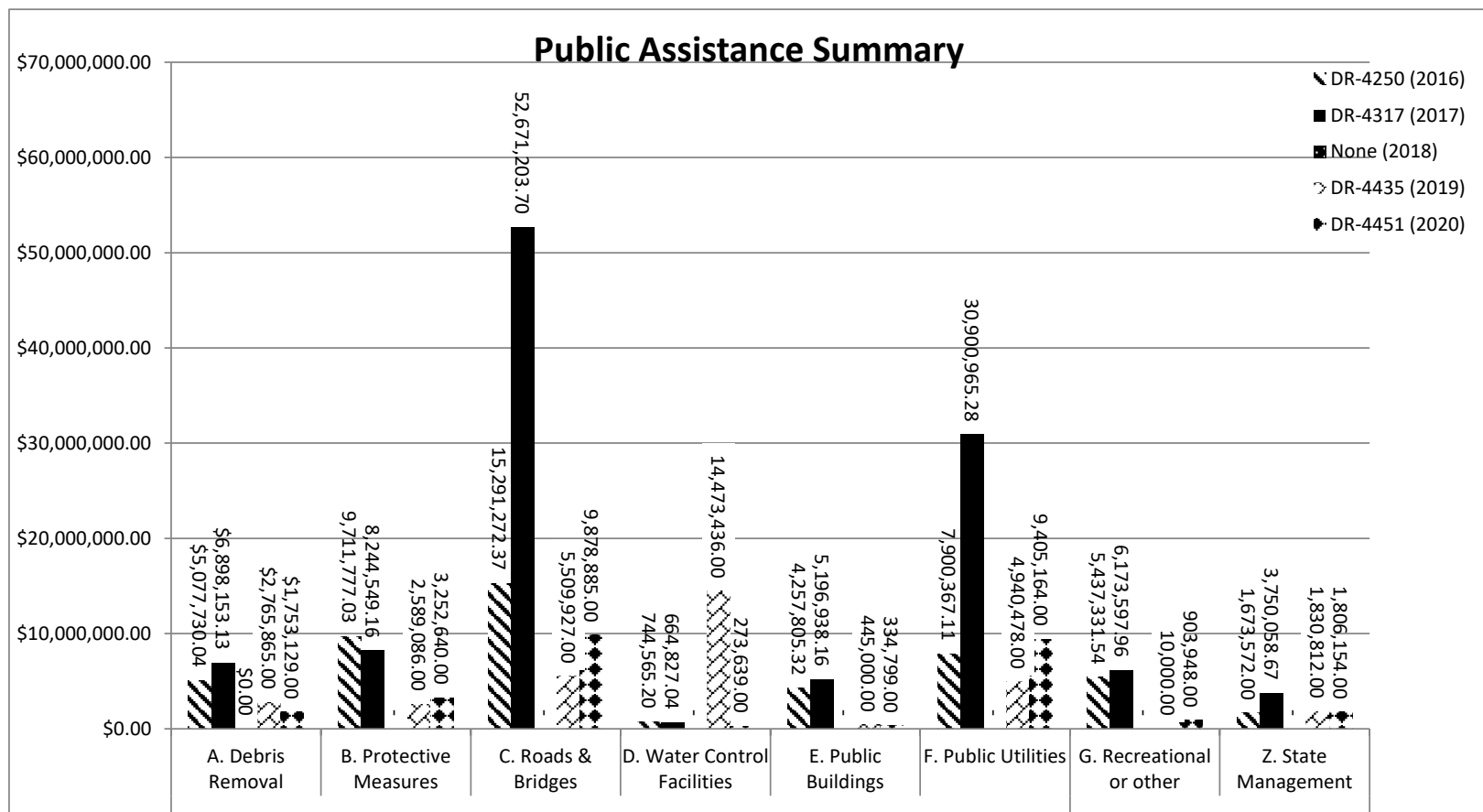
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.310

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

2a. Provide an activity measure(s) for the program.



*4435 and 4451 amounts are cost estimates and subject to change after completion of damage assessments

PROGRAM DESCRIPTION

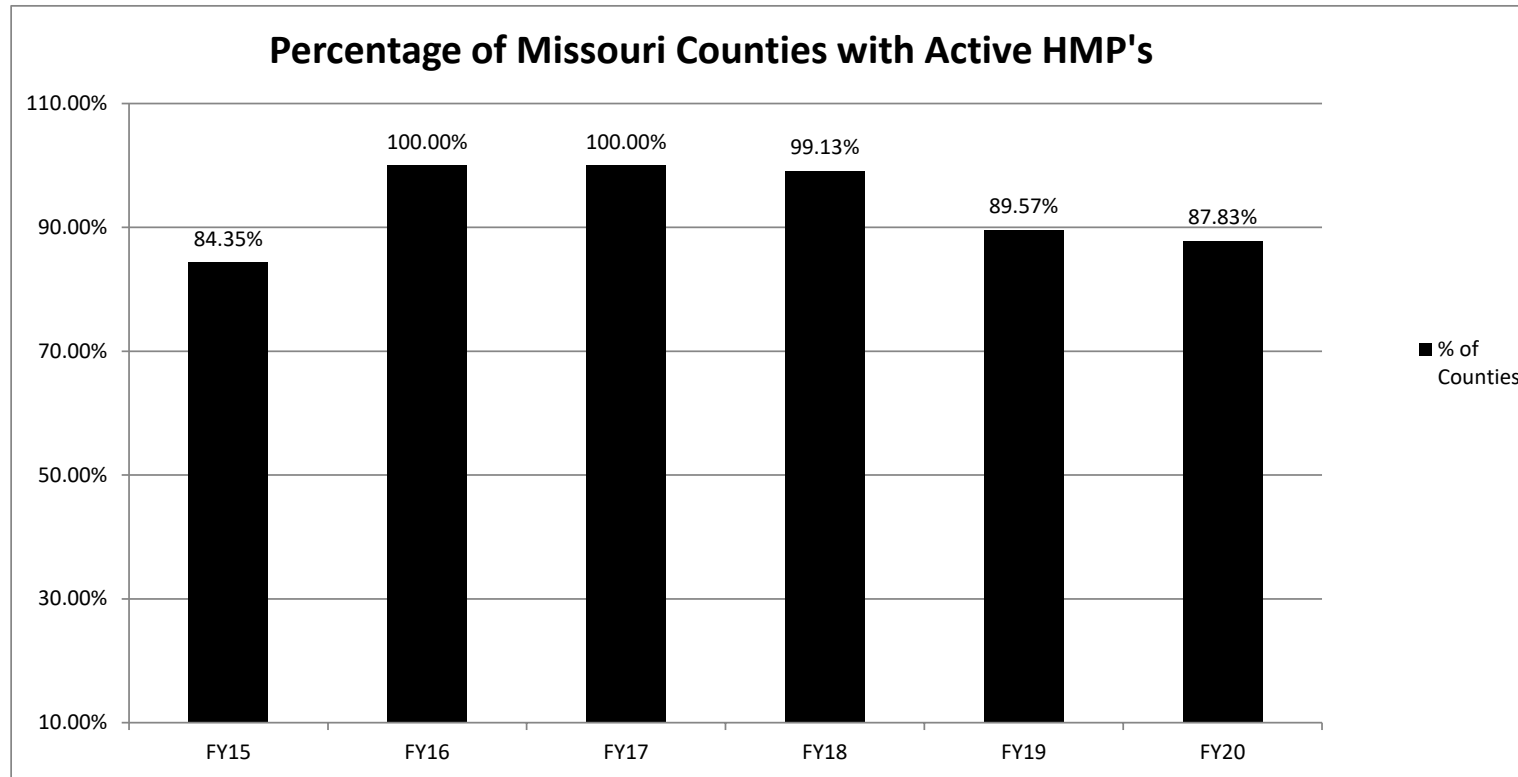
Department: **Public Safety - State Emergency Management Agency**

HB Section(s): **08.310**

Program Name: **Disaster Recovery**

Program is found in the following core budget(s): **SEMA Operations/Grants**

2b. Provide a measure(s) of the program's quality.



County-level participation in hazard mitigation planning (HMP) is voluntary and is a good indicator of the value local jurisdictions place on mitigation. Plans must be updated and approved by FEMA every five years. Plans expire for a number of reasons (e.g. lack of funding); if the local jurisdiction does not have an active mitigation plan, they are not eligible for mitigation grants.

PROGRAM DESCRIPTION

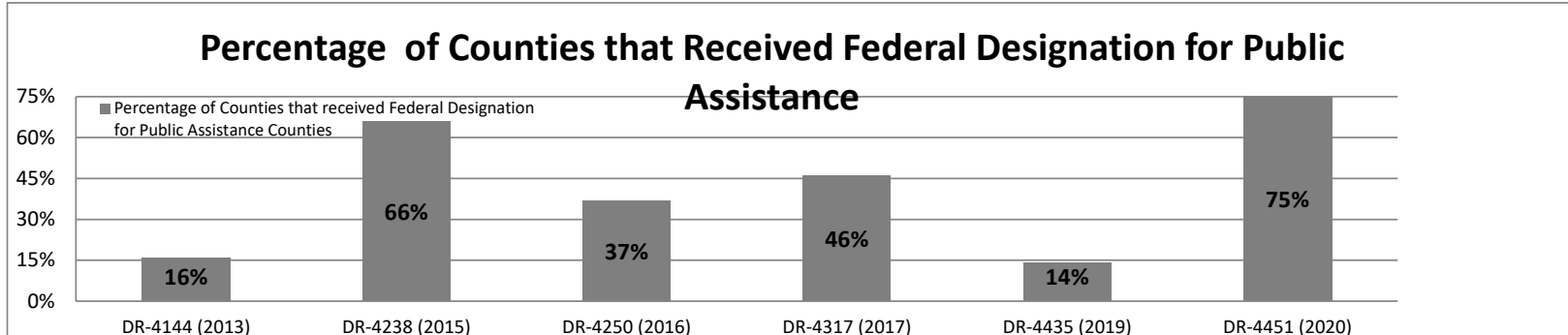
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.310

Program Name: Disaster Recovery

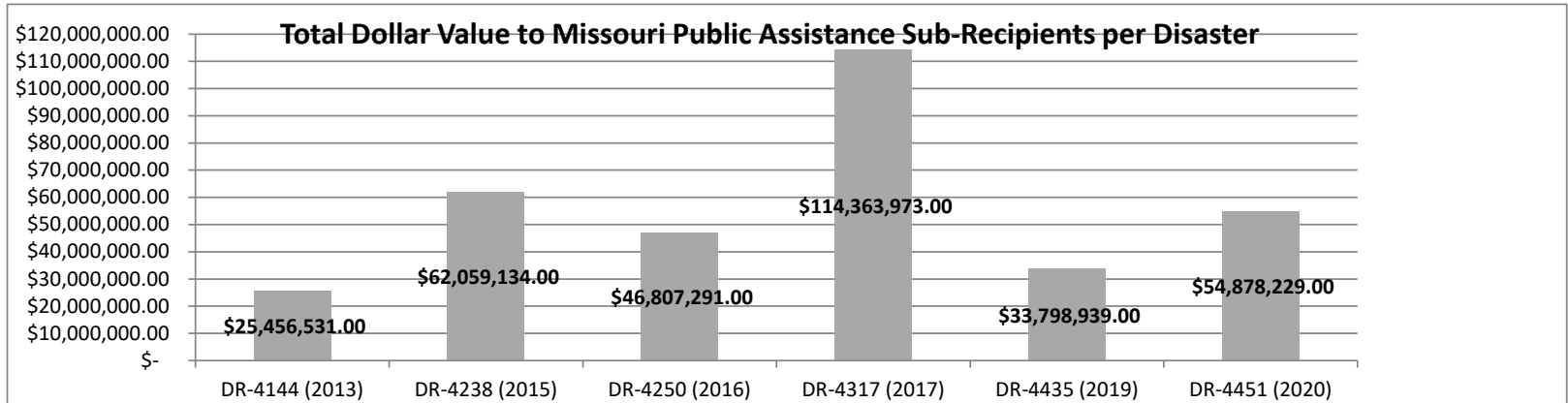
Program is found in the following core budget(s): SEMA Operations/Grants

2c. Provide a measure(s) of the program's impact.



*Based on 114 Counties plus the Independent City of St. Louis (All Flood Events)

As the recipient, SEMA administers and manages the grant. SEMA is the "Pass-Through" of federal financial assistance provided under the Robert T. Stafford Disaster Relief and Emergency Assistance Act, from FEMA to Local Sub-Recipients.



*All listed Declared Disasters (DRs) were for flooding, tornadoes, and straight-line winds in the perspective year as listed.

PROGRAM DESCRIPTION

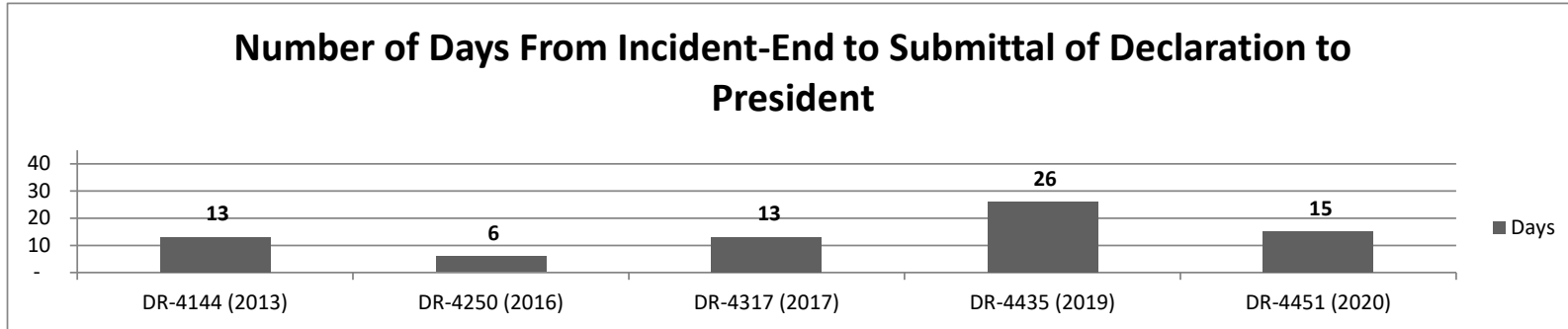
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.310

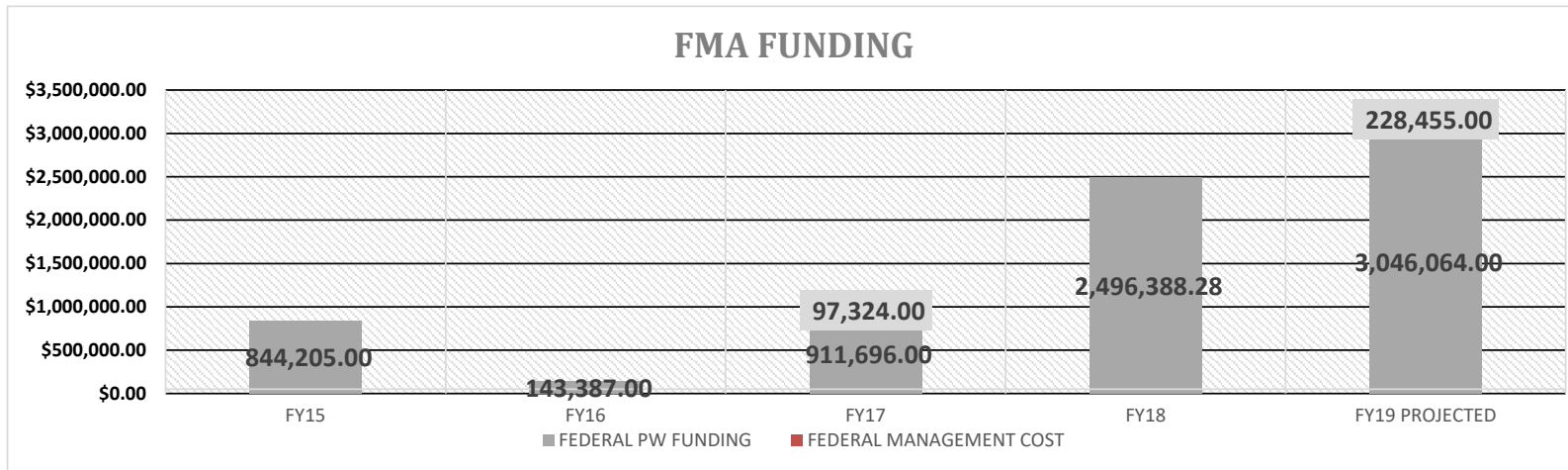
Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

2d. Provide a measure(s) of the program's efficiency.



* DR-4238 is excluded as the declaration was sent 6 days before the incident ended. **No disasters in 2018.



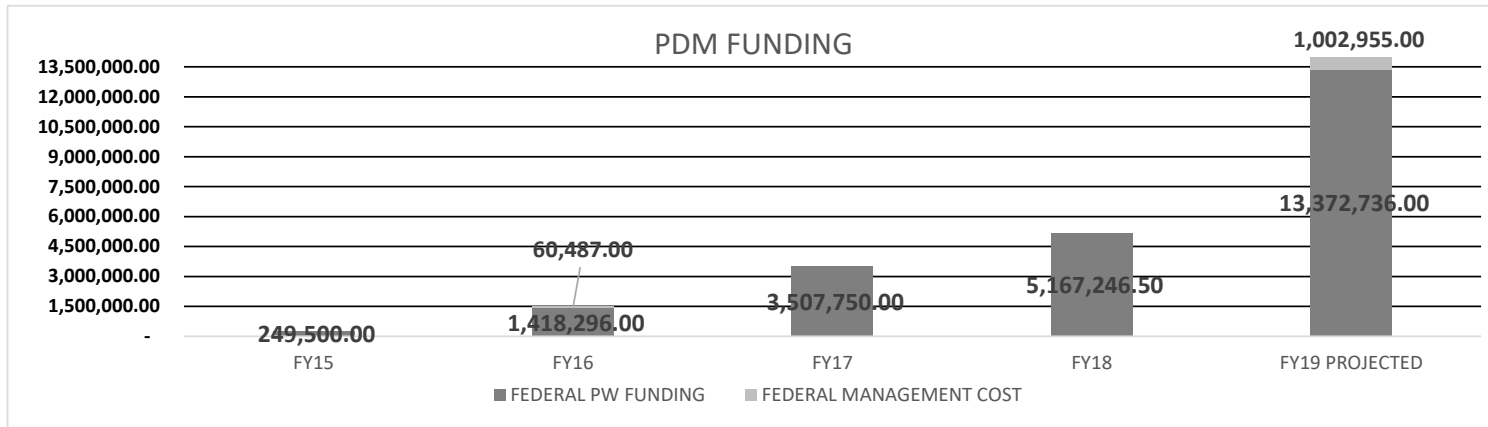
PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.310

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants



Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) chart demonstrates the amount of funding and management cost in each grant. By taking on these competitive projects it provides extra Federal Funding for management costs with only requiring a 25% state match.

PROGRAM DESCRIPTION

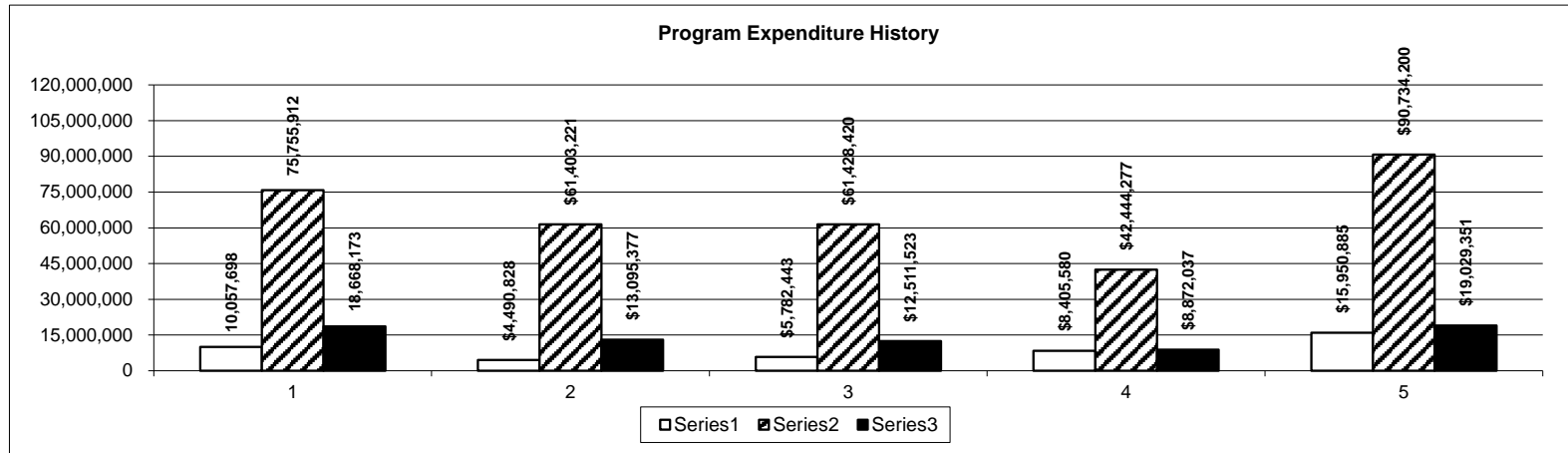
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.310

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Local Contribution of 15% match requirement for Public Assistance and 25% for Hazard Mitigation

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000); CFR 44.

6. Are there federal matching requirements? If yes, please explain.

Yes, 25 percent GR for the Other Needs Assistance (ONA) portion of the Individual & Household Program (IHP); 15 percent local match, and 10 percent GR for the Public Assistance Program.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: **Public Safety, State Emergency Management Agency**

HB Section(s): **08.310**

Program Name: **Radiological Emergency Preparedness**

Program is found in the following core budget(s): **SEMA Grants**

1a. What strategic priority does this program address?

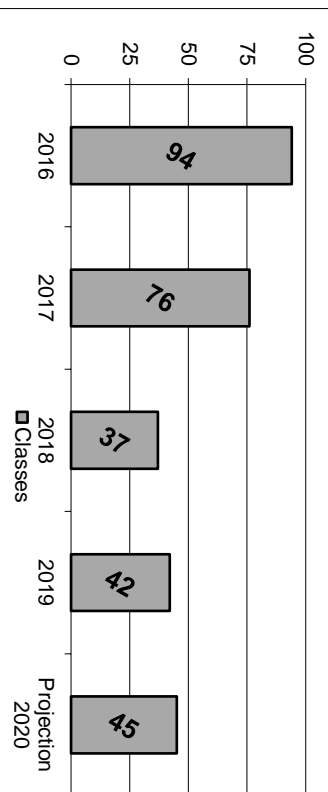
Protect Missourians during radiological emergencies

1b. What does this program do?

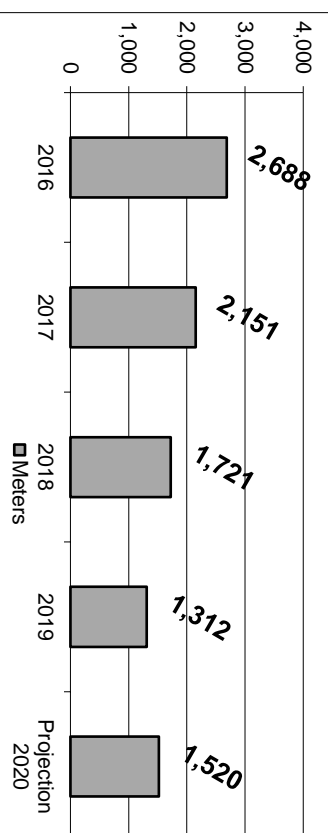
- Coordinates the State's effort to provide State and Local Governments, schools, daycares, hospitals, long-term care and correctional facilities; within a 10-miles radius of a nuclear power plant (NPP); with guidance and policies necessary to ensure that adequate capabilities exist to protect the public from an accidental release of radiation from a NPP. This is accomplished through trainings and exercises.
- Provide awareness to applicable State agencies of planned radiological material shipments being transported across the State.
- Maintain and calibrate radiological detection and monitoring equipment, which is distributed with State and Local partners for use in a radiological incident.
- Conducts radiation safety audits and training for MODOT soil density gauge users and radiation safety officers.

2a. Provide an activity measure(s) for the program.

Radiation Safety Classes Offered



Radiation Meters Calibrated/Maintained



PROGRAM DESCRIPTION

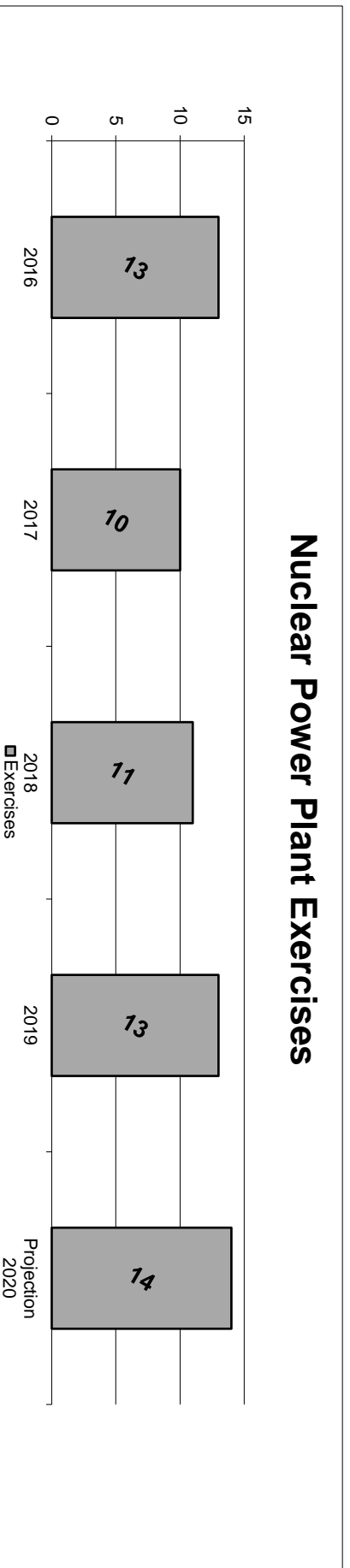
Department: **Public Safety, State Emergency Management Agency**

HB Section(s): **08.310**

Program Name: **Radiological Emergency Preparedness**

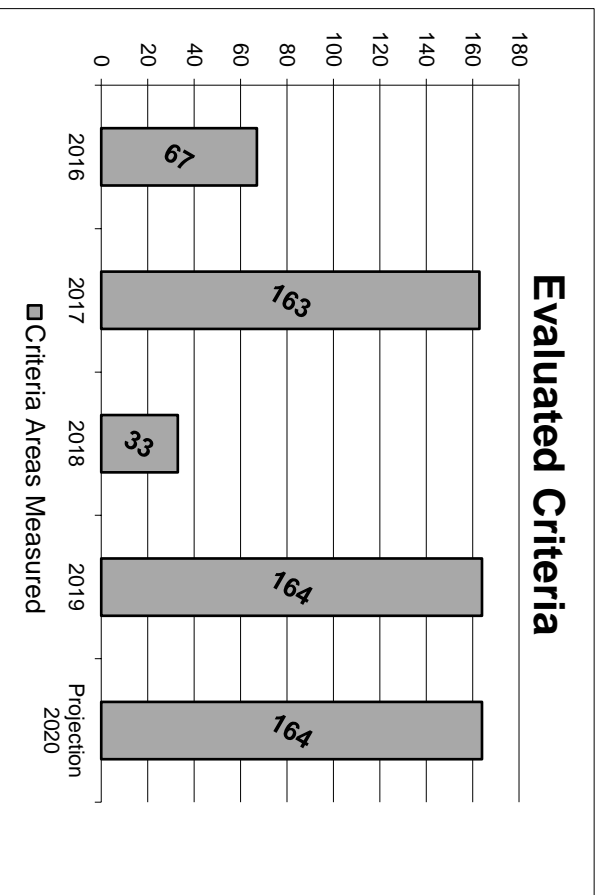
Program is found in the following core budget(s): **SEMA Grants**

Nuclear Power Plant Exercises

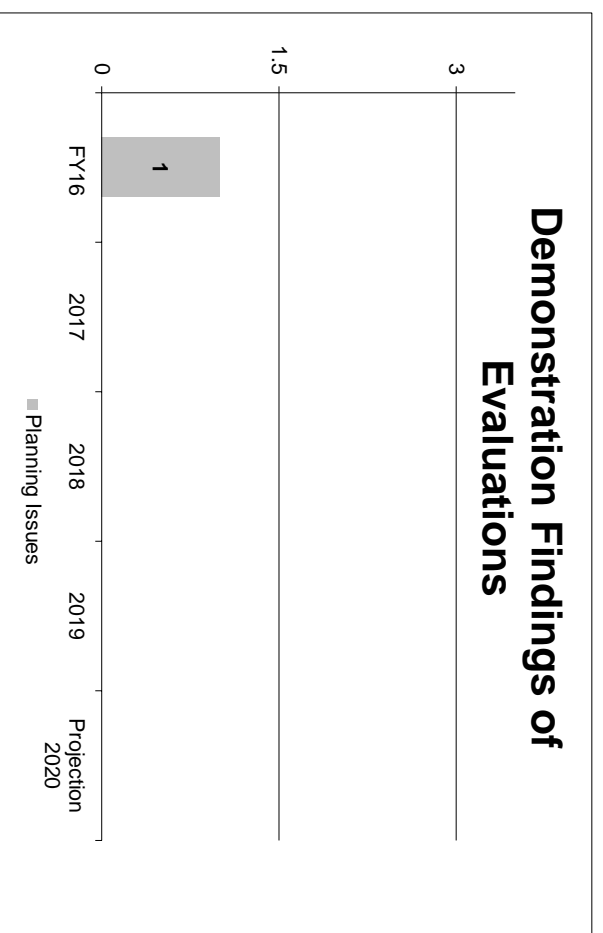


2b. Provide a measure(s) of the program's quality.

Evaluated Criteria



Demonstration Findings of Evaluations



*No findings in FY17 to FY19

PROGRAM DESCRIPTION

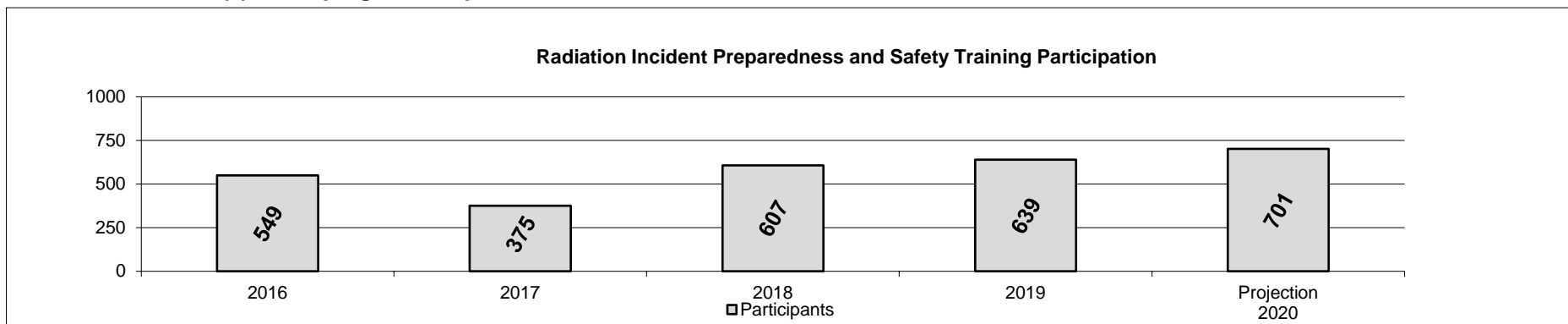
Department: Public Safety, State Emergency Management Agency

HB Section(s): 08.310

Program Name: Radiological Emergency Preparedness

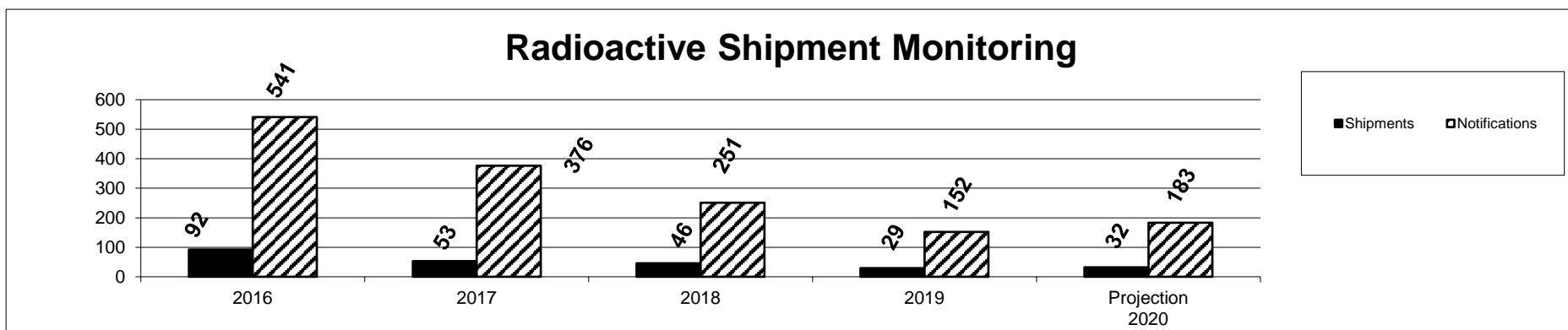
Program is found in the following core budget(s): SEMA Grants

2c. Provide a measure(s) of the program's impact.



The REP program provides training to SEMA, other State agency staff, local EMD's and their personnel, and local organizations including staff from; hospitals, EMS, HAZMAT, fire, schools, daycares, residential and correctional facilities. This training prepares them to implement their plans and procedures, to respond to transportation accidents and; treat, transport and decontaminate patients involved in radiological emergencies.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

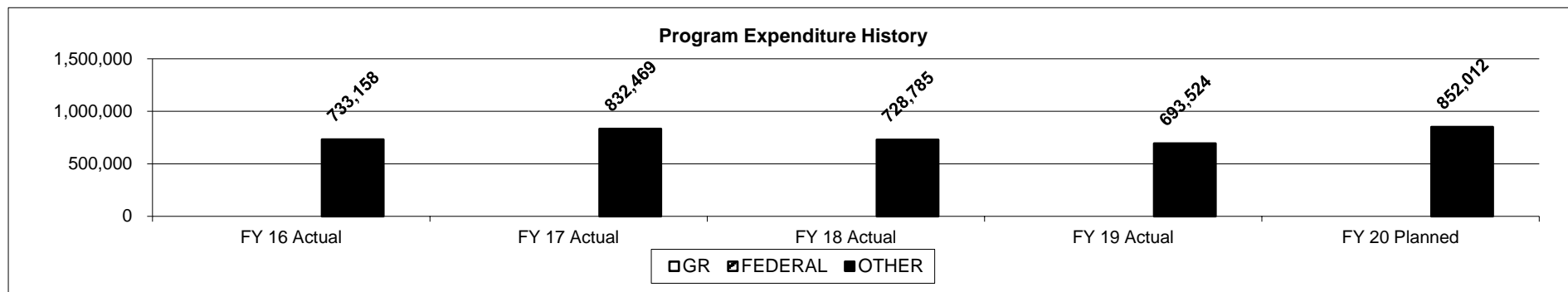
Department: Public Safety, State Emergency Management Agency

HB Section(s): 08.310

Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other" funds?

All funds are "Other." Primary funding (94%) is provided by the two utilities with Nuclear Power Plants affecting Missouri; 6% is provided by MoDOT for *Nuclear Gauge Safety, Audit and Training Programs*.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Revised Statutes of Missouri (RSMo) Chapter 44; the Missouri State Emergency Operations Plan (SEOP); 44 Code of Federal Regulations 350; Environmental Protection Agency (EPA) 400-R-92-001; 10 Code of Federal Regulations Parts 37, 71 and 73. MoDOT *Nuclear Gauge Safety, Audit and Training Program* is authorized agency to agency contract.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, as pertains to preparedness for Nuclear Power Plant accidents, it is mandated that States participating in offsite radiological emergency planning and preparedness, adhere to the requirements as set forth in the 44 CFR Part 350.

NEW DECISION ITEM

RANK: 14 OF 26

Department Public Safety	Budget Unit <u>85455C</u>
Division State Emergency Management Agency	
DI Name Non-Federal Levee Rehabilitation DI# 1812401	HB Section <u>08.310</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Last year the senate appropriated \$6,000,000 to support PLA8499 levee sponsors due to recent flooding events. The additional funding is being requested for completion of the projects.. The general revenue funding is to support and complete the 20% cost share for expenses relating to the non-federal levee rehabilitation projects that are expected to continue into calendar year 2021, after the provisions of 33 Code of Federal Regulations (CFR) 203.84: Forms of Local Participation - Cost Sharing; (a) "Contributed Funds", (b) "Obligation of Contributed Funds"; (c) "Provision of work or services in kind" are applied and approved byt the U.S. Army Corps of Engineers (USACE).

NEW DECISION ITEM

RANK: 14 OF 26

Department Public Safety	Budget Unit <u>85455C</u>
Division State Emergency Management Agency	
DI Name Non-Federal Levee Rehabilitation DI# 1812401	HB Section <u>08.310</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request for additional funding was determined based upon the number of requests received by the U.S. Army Corps of Engineers in order to support the needs of the non-federal levee rehabilitation projects.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (Budget Class 800)							0		
Total PSD	<u>4,000,000</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>4,000,000</u>	<u>0</u>	<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>4,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 14 OF 26

Department Public Safety Division State Emergency Management Agency DI Name Non-Federal Levee Rehabilitation DI# 1812401		Budget Unit <u>85455C</u> HB Section <u>08.310</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 14 OF 26

Department Public Safety	Budget Unit <u>85455C</u>
Division State Emergency Management Agency	
DI Name Non-Federal Levee Rehabilitation DI# 1812401	HB Section <u>08.310</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 14 **OF** 26

Department Public Safety	Budget Unit <u>85455C</u>
Division State Emergency Management Agency	
DI Name Non-Federal Levee Rehabilitation DI# 1812401	HB Section <u>08.310</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
Non-Federal Levee Rehab - 1812401								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	253,465	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	253,465	0.00	1	0.00	1	0.00	0	0.00
TOTAL	253,465	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$253,465	0.00	\$1	0.00	\$1	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	253,465	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	253,465	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$253,465	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$253,465	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00